

PUBLIC SAFETY AND CORRECTIONAL SERVICES

Department of Public Safety and Correctional Services

Office of the Secretary

Division of Corrections

Headquarters

Jessup Region

Baltimore Region

Hagerstown Region

Women's Facilities

Maryland Correctional Pre-Release System

Eastern Shore Region

Western Maryland Region

State Use Industries

Maryland Parole Commission

Division of Parole and Probation

Patuxent Institution

Inmate Grievance Office

Police and Correctional Training Commissions

Criminal Injuries Compensation Board

Maryland Commission on Correctional Standards

Division of Pretrial Detention and Services

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MISSION

The Department of Public Safety and Correctional Services (DPSCS) helps to keep Maryland communities safe and provides services to the victims of crime. We ensure the security, safety and well-being of defendants and offenders under our supervision. We provide criminal justice agencies with timely access to accurate information about defendants and offenders.

VISION

The Department of Public Safety and Correctional Services will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 During fiscal year 2004, the percentage of offenders returned to Department supervision for a new offense within one year of their release will not exceed fiscal year 2001 levels. (*Note: Released during the fiscal year prior to reported year.*)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Offenders returned to Department supervision for a new offense within <u>one</u> year of their release from the Division of Correction: ¹				
All Offenders				
Percent	23.9%	**	<23.9%	<23.9%
Number	(3,131)			
Paroled offenders				
Percent	11.1%	**	<11.1%	<11.1%
Number	(237)			
Mandatory releasees				
Percent	19.6%	**	<19.6%	<19.6%
Number	(1,128)			
Released upon expiration of sentence				
Percent	33.8%	**	<33.8%	<33.8%
Number	(1,766)			

Objective 1.2 No person granted community release by the Patuxent Institution's Institutional Board of Review during fiscal year 2002 or thereafter will commit a new criminal offense.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Percentage of Patuxent community parolees revoked due to positive drug test	0%	0%	0%	0%
Percentage of Patuxent work releasees revoked due to positive drug test	6.7%	13.3%	5.0%	5.0%
Outcome: Percentage of Patuxent parolees revoked due to commission of a new criminal offense	2.6%	0%	0%	0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 1.3 In fiscal year 2004, new offenses committed by offenders released to the community under the Division of Parole and Probation's supervision will be reduced one percent from the fiscal year 2003 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of offenders released from Division supervision who are revoked due to new offense:				
Parole Revocations	355	250	247	245
Probation Revocations	3,562	3,458	3,424	3,390
Mandatory Revocations	588	623	617	611

Objective 1.4 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges will not exceed the fiscal year 2000 level (5 percent).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	3%	4%	4%	4%

Objective 1.5 By fiscal year 2003 and thereafter, reduce the ratio between the percentage of paroled offenders and other offenders released from the Division of Correction (DOC) who are returned to Department supervision for new offenses within one year of their release to 0.40 or less.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the Division of Correction (Note: Released during the fiscal year prior to reported year)	11.1% (237)	**	<9.9%	<9.6%
Percentage of other offenders released from Division of Correction who are returned to Department supervision for new offenses within one year of their release from the Division of Correction (Note: Released during the fiscal year prior to reported year)	26.4%	**		
Ratio between categories above	0.42	**	<0.40	<0.40

Objective 1.6 In fiscal year 2004, the Division of Parole and Probation will supervise at least 10,000 offenders in Proactive Community Supervision (PCS) offices sites.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of offenders being supervised under PCS	*	4,606	10,000	10,000

Objective 1.7 Provide a network connection (both a local area network – LAN – and a wide area network – WAN – connection) to all of the current 164 department locations by June 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of DPSCS facilities with internal LAN and WAN connections	33%	90%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 1.8 Provide or convert the connecting technology (wide area network—WAN—connection running only Transmission Control Protocol/Internet Protocol—TCP/IP—traffic) at 118 of the 157 “external” locations (*i.e.*, law enforcement), representing 75 percent of all current external locations by June 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of “external” facilities with IP-only WAN connection	22%	50%	75%	95%

Objective 1.9 On a continuing basis from fiscal year 2003 and thereafter, ITCD will ensure that critical systems and communications will be available and operational² 100 percent of the time

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percentages of time systems are available and operational ² :				
MILES system	99.7%	99.3%	100%	100%
NCIC 2000 switch	*	*	100%	100%
Departmental email	*	98.5%	100%	100%
MAFIS	99.3%	99.6%	100%	100%
ABS/BCBIC	99.2%	98.6%	100%	100%
ABS/Harford Co.	99.2%	99.5%	100%	100%
ABS/Frederick Co.	99.1%	99.6%	100%	100%
ABS/Montgomery Co.	99.0%	99.3%	100%	100%
ABS/Howard Co.	99.2%	99.6%	100%	100%
ABS/St. Mary’s Co.	100%	99.7%	100%	100%
ABS/Prince George’s Co.	100%	99.9%	100%	100%
ABS/Wicomico Co.	***	99.7%	100%	100%
ABS/Charles Co.	****	100%	100%	100%
DPSCS main frame computer	99.7%	99.4%	100%	100%

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 Increase the number of eligible applications received by the Criminal Injuries Compensation Board (CICB) to 1,500 or more during fiscal year 2003 (over 50 percent increase over fiscal year 2000).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of eligible applications received by CICB	1,075	1,278	1,500	1,600+

Objective 2.2 At least 75 percent of eligible applications during fiscal year 2004 will be resolved (have a final decision from the CICB) within 120 days from receipt.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Average number of days to process a claim	242	214	120	90
Percentage of eligible applications resolved within 180 days	*	46%	75%	90%
Percentage of eligible applications resolved within 120 days	*	24%	50%	75%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 2.3 All registered Maryland crime victims will be sent timely, appropriate notification of offender release (from DOC) during fiscal year 2003 and thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of released inmates for whom victim notifications are required.	561	547	600	600
Outcome: Percentage of eligible Maryland crime victims who are sent timely, appropriate notification of offender release	91.7%	100%	100%	100%

Objective 2.4 Beginning in fiscal year 2003, at least 94 percent of victims who request notification of an inmate's parole status will be sent timely notification of their right to request an open parole hearing.³

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of victim notification letters mailed	3,275	3,809	4,000	4,200
Outcome: Percentage of victims sent timely notification of their right to request an open parole hearing	*	92%	94%	95%

Objective 2.5 In fiscal year 2004, the number of hours offenders are assigned to community service programs will increase by one half percent from the fiscal year 2002 level.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Community Service hours assigned	991,207	n/a	993,189	996,163
Minimum Wage Value (in millions, based on minimum wage of \$5.15)	\$5.105	n/a	\$5.114	\$5.130

Objective 2.6 In fiscal year 2004, the number of crime victims served by the Division of Parole and Probation will increase by one percent from the 2003 level.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of crime victims served	1,767	1,454	1,454	1,468

Goal 3. Offender Security. Secure defendants and offenders confined under Department supervision.

Objective 3.1 During fiscal year 2001 and thereafter, ensure that no inmate confined in a DPSCS facility escapes⁴.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of inmates confined in a DOC maximum security setting who escape	0	0	0	0
Number of inmates confined in a DOC medium security setting who escape	0	0	0	0
Number of inmates confined in a DOC minimum security setting who escape	0	6	0	0
Number of inmates confined in a DOC pre-release or alternative confinement setting who escape	0	0	0	0
Number of inmates confined at Patuxent Institution who escape	0	0	0	0
Number of inmates confined at a Division of Pretrial and Detention Services (DPDS) facility who escape	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 3.2 During fiscal year 2003 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit or alternative confinement setting who violate the terms of their confinement (walk off)⁵ will be reduced by at least 10% from fiscal year 2000 levels (148).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates in a minimum security setting who walk off	7	4	7	7
Number of inmates in prerelease or alternative confinement settings who walk off	112	106	126	126

Objective 3.3 During fiscal year 2001 and thereafter, ensure that no inmate confined in a DPSCS facility is incorrectly released⁶.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined in a DOC maximum security setting who are incorrectly released	1	0	0	0
Number of inmates confined in a DOC medium security setting who are incorrectly released	0	0	0	0
Number of inmates confined in a DOC minimum security setting who are incorrectly released	0	0	0	0
Number of inmates confined in a DOC pre-release or alternative confinement setting who are incorrectly released	0	0	0	0
Number of inmates confined at Patuxent Institution who are incorrectly released	0	0	0	0
Number of inmates confined at a DPDS facility who are incorrectly released	3	3	0	0

Objective 3.4 During fiscal year 2004, the number of inmate assaults on staff will not exceed fiscal year 2002 levels

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of inmates found guilty of assault on staff:				
Division of Correction	312	383	363	363
Patuxent Institution	12	16	10	10
Number of incidents of inmate assaults on employees at DPDS	76	64	64	64

Objective 3.5 Meet all applicable Maryland Commission on Correctional Standards inmate security standards at time of audit at any DPSCS facilities audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of DPSCS facilities audited	9	10	14	12
Quality: Percentage of applicable inmate security standards met:				
Division of Correction facilities	93%	91%	100%	100%
Patuxent Institution	73%	NA	NA	NA
Division of Pretrial Detention and Services facilities	93%	100%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Goal 4. Offender Safety. Ensure the safety of defendants and offenders under Department supervision.

Objective 4.1 During fiscal year 2004, the number of offenders physically harmed by others while under the Department's supervision will not exceed fiscal year 2002 levels.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of inmates found guilty of assault on other inmates:				
Division of Correction	1,172	1,497	1,424	1,424
Patuxent Institution	28	69	69	69
Number of incidents of inmate assaults on inmates at DPDS	387	481	481	481

Objective 4.2 Meet all applicable Maryland Commission on Correctional Standards inmate safety standards at time of audit at any DPSCS facilities audited during fiscal year 2003 and thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate safety standards met:				
Division of Correction facilities	83%	76%	100%	100%
Patuxent Institution	60%	NA	NA	NA
Division of Pretrial Detention and Services facilities	80%	83%	100%	100%

Goal 5. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 5.1 Meet all applicable Maryland Commission on Correctional Standards inmate medical, dental, and mental health standards at time audit at any DPSCS facilities audited during fiscal year 2003 and thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate medical, dental, and mental health standards met:				
Division of Correction facilities	89%	84%	100%	100%
Patuxent Institution	93%	NA	NA	NA
Division of Pretrial Detention and Services facilities	93%	93%	100%	100%

Objective 5.2 Meet all applicable Maryland Commission on Correctional Standards inmate food service standards at time of audit at any DPSCS facilities audited during fiscal year 2003 and thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate food service standards met:				
Division of Correction facilities	91%	96%	100%	100%
Patuxent Institution	90%	NA	NA	NA
Division of Pretrial Detention and Services facilities	100%	100%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 5.3 Meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at time of audit at any DPSCS facilities audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of applicable inmate housing and sanitation standards met:				
Division of Correction facilities	87%	84%	100%	100%
Patuxent Institution	100%	NA	NA	NA
Division of Pretrial Detention and Services facilities	100%	90%	100%	100%

Objective 5.4 The number of suicides by inmates in a Department facility will be maintained below the national norm for an inmate population comparable to the Department's. (10).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of offenders or defendants who commit suicide	*	8	<10	<10

Objective 5.5 During fiscal year 2004, the percentage of offenders who re-enter the Mental Health Unit within six months of release to the general inmate population will be reduced from fiscal year 2002 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Number of offenders released from the Mental Health Unit	*	258	n/a	n/a
Outcomes: Number of offenders who re-enter the Mental Health Unit within six months of release	*	35	n/a	n/a
Percentage of offenders who re-enter within six months	*	13.6%	n/a	n/a

Goal 6. Good Management. Ensure the Department operates efficiently.

Objective 6.1 During fiscal year 2004, maintain reduced levels of inmate disruptive behavior at the Maryland Correctional Adjustment Center at no greater than fiscal year 2002 levels (Original target reduction already achieved).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of total inmate infractions	708	486	486	486
Number of use of force occurrences	88	60	60	60

Objective 6.2 At least 75% of initial parole hearings for Division of Correction inmates during fiscal year 2004 will be conducted on or before the inmate's parole eligibility date.⁷

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage (number) of initial parole hearings conducted on or before the DOC inmate's parole eligibility date	*	73.3% ⁸	75.0%	80.0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Objective 6.3 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2001 levels at DPSCS facilities. (Original target reductions already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff:				
Division of Correction facilities	743,014	718,141	718,141	718,141
Patuxent Institution	67,520	70,703	71,000	71,000
Division of Pretrial Detention and Services facilities	149,812	146,045	143,318	157,382
Number of overtime hours incurred due to sick leave use:				
Division of Correction facilities	120,933	106,774	106,774	106,774
Patuxent Institution	15,303	10,526	10,500	10,500
Division of Pretrial Detention and Services facilities	44,605	33,582	40,772	48,470

Objective 6.4 At least 80% of major information technology projects in the design and implementation stage (*i.e.*, post-planning) will be on time and on budget during fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active and inactive projects	5	5	5	5
Outputs: Number of active projects on time	3	5	2	2
Number of active projects on budget	5	5	2	2
Outcomes: Percent of active projects on time	67%	100%	80%	80%
Percent of active projects on budget	100%	80%	80%	80%

Notes: *New measure for which data is not available.
 **Data is not available until February 2003.
 ***Wicomico County ABS new as of Jan 2001.
 ****Charles County ABS new as of Jan 2002.
 n/a Data not currently available.
 NA Not Applicable. No audit of facility.

¹ Data from the annual Department RISC (Repeat Incarceration Supervision Cycle) Report.

² Available and operational means those times other than when the system is taken down for routine maintenance or upgrade.
 MILES = Maryland Inter-Agency Law Enforcement System; NCIC = national Crime Information Center; MAFIS = Maryland Automated fingerprint Identification System; ABS = Arrest Booking System; and BCBIC = Baltimore Central Booking and Intake Center

³ Timely is defined as at least four months prior to an inmate's hearing date for inmates serving four years or more, and at least 30 days prior to the inmate's hearing date for inmates serving less than four years.

⁴ For DOC escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

⁵ For DOC walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

⁶ For DOC and Patuxent, incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁷ Conducted means that the hearing took place or the Commission opened, scheduled and docketed the offender's case, and was prepared to go forth with the hearing on the scheduled date but the offender waived or postponed the hearing when the case was called to be heard.

⁸ Percentage data from February through June 2002 only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	11,662.50	11,562.50	11,304.00
Total Number of Contractual Positions.....	298.18	571.35	491.00
Salaries, Wages and Fringe Benefits.....	581,432,707	608,002,531	603,276,172
Technical and Special Fees.....	9,804,217	13,667,580	12,866,703
Operating Expenses.....	312,207,001	297,356,360	304,247,139
Original General Fund Appropriation.....	768,706,139	782,401,923	
Transfer/Reduction.....	2,518,444		
Total General Fund Appropriation.....	771,224,583	782,401,923	
Less: General Fund Reversion/Reduction.....	3,324,716		
Net General Fund Expenditure.....	767,899,867	782,401,923	788,859,701
Special Fund Expenditure.....	111,384,304	113,594,288	110,053,945
Federal Fund Expenditure.....	12,980,608	7,968,019	9,559,325
Reimbursable Fund Expenditure.....	11,179,146	15,062,241	11,917,043
Total Expenditure.....	903,443,925	919,026,471	920,390,014

SUMMARY OF OFFICE OF THE SECRETARY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	474.00	474.00	471.00
Total Number of Contractual Positions.....	67.79	161.49	148.01
Salaries, Wages and Fringe Benefits.....	27,351,118	24,873,970	26,461,874
Technical and Special Fees.....	3,301,150	4,356,297	4,515,921
Operating Expenses.....	78,156,280	61,434,048	59,622,021
Original General Fund Appropriation.....	54,121,669	40,419,892	
Transfer/Reduction.....	2,401,776	88,122	
Total General Fund Appropriation.....	56,523,445	40,508,014	
Less: General Fund Reversion/Reduction.....	2,935,001		
Net General Fund Expenditure.....	53,588,444	40,508,014	45,187,488
Special Fund Expenditure.....	47,156,670	43,834,385	40,280,652
Federal Fund Expenditure.....	5,132,294	1,983,959	3,038,912
Reimbursable Fund Expenditure.....	2,931,140	4,337,957	2,092,764
Total Expenditure.....	108,808,548	90,664,315	90,599,816

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Office of the Secretary provides overall executive direction and coordination for the activities of the operating units of the Department. It establishes policy, sets priorities and provides central support services, oversight and accountability for the agencies which constitute the Department.

MISSION

The mission of the Office of the Secretary is to provide leadership in the management and coordination of its constituent agencies in order to enhance public safety and provide for the effective and efficient operation of the State's correctional continuum from admissions through release.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

This budgetary program shares the vision, goals, objectives and performance measures for the Department of Public Safety and Correction Services as a whole.

Departmental Measures				
Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Correctional Facilities:				
Total under jurisdiction to Division of Correction, Patuxent Institution and Division of Pretrial Detention and Services	26,664	27,114	27,805	28,350
Under Jurisdiction to Division of Correction	23,302	23,495	24,136	24,590
Under Jurisdiction to Patuxent Institution	367	384	365	406
Under Jurisdiction to Div of Pretrial Detention and Services	2,995	3,235	3,304	3,354
Federal Prisoners	90	87	101	101
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	155	147	94	94
Arrestees processed through Central Booking and Intake Facility	81,416	94,829	91,000	101,000
Criminal Supervision and Investigation Program:				
Under supervision beginning fiscal year	98,278	96,152	96,482	96,700
Maryland parolees	6,604	6,024	5,518	5,100
Mandatory supervision releasees	7,329	7,232	7,348	7,300
Probationers	81,204	79,988	80,720	81,400
Other states	3,141	2,908	2,896	2,900
Received on Parole and Probation	50,377	51,167	52,200	52,200
From institutions (parole)	2,541	2,245	2,300	2,400
From mandatory supervision	5,432	5,367	5,400	5,500
From the courts (probation)	40,739	42,781	42,800	42,600
Other states	1,665	1,774	1,700	1,700
Removed from Parole and Probation	52,503	51,837	51,982	51,900
Parole violators	845	788	750	750
Parole	2,276	1,963	1,968	1,850
Mandatory supervision	5,529	5,251	5,448	5,500
Probation by courts	41,955	42,049	42,120	42,100
Other states	1,898	1,786	1,696	1,700

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.01 GENERAL ADMINISTRATION – OFFICE OF THE SECRETARY (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Under supervision end of fiscal year	96,152	96,482	96,700	97,000
Mandatory supervision	7,232	5,518	5,100	4,900
Maryland parolees	6,024	7,348	7,300	7,300
Probationers	79,988	80,720	81,400	81,900
From other states	2,908	2,896	2,900	2,900
Active cases end of fiscal year	51,593	52,826	52,826	52,879

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

OFFICE OF THE SECRETARY

Q00A01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	166.00	170.00	168.00
Number of Contractual Positions	30.37	59.81	54.66
01 Salaries, Wages and Fringe Benefits	13,390,489	10,146,359	11,295,710
02 Technical and Special Fees	1,139,531	1,438,025	1,513,084
03 Communication	1,805,572	864,651	1,602,459
04 Travel	71,116	62,310	39,750
06 Fuel and Utilities	2,177	12,000	2,200
07 Motor Vehicle Operation and Maintenance	51,271	52,833	36,011
08 Contractual Services	1,827,897	2,335,959	1,577,759
09 Supplies and Materials	238,382	192,468	231,926
10 Equipment—Replacement	1,041	16,400	16,400
11 Equipment—Additional	37,850	8,700	21,088
12 Grants, Subsidies and Contributions	297,894	458,000	430,400
13 Fixed Charges	731,335	701,249	672,785
Total Operating Expenses	5,064,535	4,704,570	4,630,778
Total Expenditure	19,594,555	16,288,954	17,439,572
Original General Fund Appropriation	16,282,545	13,247,999	
Transfer of General Fund Appropriation	1,076,776	317,579	
Total General Fund Appropriation	17,359,321	13,565,578	
Less: General Fund Reversion/Reduction	378,001		
Net General Fund Expenditure	16,981,320	13,565,578	14,627,644
Special Fund Expenditure	1,856,511	1,793,636	1,880,078
Federal Fund Expenditure	3,290		
Reimbursable Fund Expenditure	753,434	929,740	931,850
Total Expenditure	19,594,555	16,288,954	17,439,572

Special Fund Income:

Q00303 Inmate Welfare Funds	1,763,231	1,693,636	1,880,078
Q00309 Sales of Goods and Services	93,280		
Q00318 Gift		100,000	
Total	1,856,511	1,793,636	1,880,078

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	3,290
--	-------

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	180,000	50,000	50,000
F10A01 Department of Budget and Management	100,000	100,000	
M00F02 DHMH-Community Health Administration	265,383	273,913	285,204
M00F04 DHMH-AIDS Administration	201,471	356,827	447,646
Q00901 Laundry Operation	6,580		
R00A01 State Department of Education-Headquarters		149,000	149,000
Total	753,434	929,740	931,850

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Information Technology and Communications Division (ITCD) provides automated management information services and criminal history record information to the Department and other criminal justice agencies in the State. These services include the design, programming, operation, and maintenance of a variety of systems throughout the State, as well as the performance of State and national criminal history records checks for non-criminal justice purposes.

MISSION

Under the leadership and direction of the Chief Information Officer (CIO), the mission of the Information Technology and Communications Division is to implement the information technology vision, standards, architecture, and planning processing for the Department of Public Safety and Correctional Services. The Information Technology and Communications Division maintains and provides data, information, and communication services to the Department of Public Safety and Correctional Services (DPSCS), criminal justice entities, and the public.

VISION

The managers and staff of the Information Technology and Communications Division are committed to continuous learning about the business of criminal justice. Therefore, we envision providing the most appropriate technology services and solutions that reflect the visions of the businesses of our stakeholders and their respective missions.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe by providing a technology infrastructure that enables and supports the authorized exchange of voice, video, and data information among all Department of Public Safety and Correctional Services agencies, criminal justice entities, and the general public, securely and efficiently, from any location, 24 hours per day, 365 days per year.

Objective 1.1 Provide a network connection (both a local area network – LAN – and a wide area network – WAN – connection) to all of the current 164 department locations by June 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Percentage of Division of Correction sites that can receive email over the DPSCS network	12%	92%	100%	100%
Percentage of Division of Parole and Probation sites that can receive email over the DPSCS network	0%	100%	100%	100%
Percentage of Division of Pretrial Detention and Services sites that can receive email over the DPSCS network	29%	60%	86%	100%
Outcome: Percentage of DPSCS facilities with internal LAN and WAN connections	33%	90%	100%	100%

Objective 1.2 Provide or convert the connecting technology (wide area network—WAN—connection running only Transmission Control Protocol/Internet Protocol—TCP/IP—traffic) at 118 of the 157 “external” locations (*i.e.*, law enforcement), representing 75 percent of all current external locations by June 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Output: Percentage of “external” facilities that can communicate using TCP/IP through the new, dedicated NCIC 2000 switch (activation expected December 2002)	0%	0%	10%	50%
Outcome: Percentage of “external” facilities with IP-only WAN connection	22%	50%	75%	95%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Objective 1.3 On a continuing basis from fiscal year 2003 and thereafter, the Maryland Inter-agency Law Enforcement System (MILES) and the National Crime Information Center (NCIC) 2000 switch will be available and operational 100 percent of the time

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of time MILES was available and operational ¹	99.7%	99.3%	100%	100%
Outcome: Percentage of time NCIC 2000 switch was available and operational ¹	*	*	100%	100%

Objective 1.4 On a continuing basis from fiscal year 2003 and thereafter, the Departmental email system will be available and operational 100 percent of the time.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percentage of time the Departmental email system was available and operational ¹	*	98.5%	100%	100%

Objective 1.5 On a continuing basis from fiscal year 2003 and thereafter, Departmental distributed and mainframe systems will be available and operational 100 percent of the time.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percentage of time MAFIS was available and operational ¹	99.3%	99.6%	100%	100%
Percentage of time ABS/BCBIC was available and operational ¹	99.2%	98.6%	100%	100%
Percentage of time ABS/Harford was available and operational ¹	99.2%	99.5%	100%	100%
Percentage of time ABS/Frederick was available and operational ¹	99.1%	99.6%	100%	100%
Percentage of time ABS/Montgomery was available and operational ¹	99.0%	99.3%	100%	100%
Percentage of time ABS/Howard was available and operational ¹	99.2%	99.6%	100%	100%
Percentage of time ABS/St. Mary's was available and operational ¹	100%	99.7%	100%	100%
Percentage of time ABS/Prince George's was available and operational ¹	100%	99.9%	100%	100%
Percentage of time ABS/Wicomico was available and operational ¹	**	99.7%	100%	100%
Percentage of time ABS/Charles was available and operational ¹	***	100%	100%	100%
Percentage of time mainframe was available and operational ¹	99.7%	99.4%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Objective 1.6 By June 30, 2007, the Information Technology and Communications Division will provide “real-time” exchange of data among all users of its systems.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of existing batch interfaces	49	492	47	44
Output: Number of CICS interface providing real-time exchange of data	127	131	135	141
Outcome: Number of MQ Series interfaces provided	2	2	7	17

Goal 2. Safe Communities. Promote Homeland Security by protecting information assets, enhancing law enforcement investigation capabilities, and improving criminal history record information and criminal justice records.

Objective 2.1 By June 30, 2007, the Information Technology and Communications Division will have successfully established disaster recovery plans, redundancies, and alternative sites for 13 critical departmental and Statewide systems, including network and infrastructure.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of plans, redundancies, and alternative sites developed for required systems	4	7	8	8
Outcome: Number of existing plans, redundancies, and alternative sites tested successfully	1	1	6	7

Objective 2.2 By June 30, 2007, a data warehouse supporting internal and external criminal justice investigations will be implemented.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
(Performance measures to be developed for FY 2004)	*	*	*	n/a

Objective 2.3 By June 30, 2007, Criminal Justice Information System (CJIS) Central Repository records will demonstrate a 90% rate for accuracy, timeliness, and completeness in annual audits.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: For reporting agencies:				
Annual audit percentage rate for accuracy	*	*	50%	60%
Annual audit percentage rate for timeliness	*	*	50%	60%
Annual audit percentage rate for completeness	*	*	50%	60%
For CJIS data entry:				
Annual audit percentage rate for accuracy	*	*	70%	75%
Annual audit percentage rate for timeliness	*	*	70%	75%
Annual audit percentage rate for completeness	*	*	70%	75%

Goal 3. Good Management. To meet and exceed the technology business needs of the Department, criminal justice agencies, and the general public.

Objective 3.1 The Information Technology and Communications Division will achieve an overall service satisfaction rate by June 30, 2004, equal to that achieved by June 30, 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of service areas meeting business needs	20%	83%	83%	83%
Percentage of service areas showing improved customer satisfaction over previous year	50%	58%	61%	61%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION – OFFICE OF THE SECRETARY (Continued)

Objective 3.2 By fiscal year 2004 and thereafter, ITCD will complete (to the customer's satisfaction) at least 50% of Departmental enabling technology projects (services) that address agency business needs.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of new projects on IT Steering Committee list	*	28	10	10
Output: Number of carry-over projects on IT Steering Comm list	*	0	28	34
Output: Number of projects from list initiated	*	0	7	3
Outcome: Percentage of projects completed	*	*	57%	67%

Goal 4. Good Management. Promote, manage, and facilitate the creation and maintenance of enterprise-wide guidelines, policies, and standards for the use and implementation of existing and emerging technologies.

Objective 4.1 By June 30, 2003, the Information Technology and Communications Division will establish and define guidelines, policies, and standards in accordance with the State IT Master Plan (ITMP). All guidelines, policies, and standards will be submitted for review and approval by the State CIO.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of required guidelines, policies and standards	21	21	21	21
Outputs: Number of required guidelines, policies, and standards in final draft	10	13	21	21
Number of required guidelines, policies, and standards submitted to the State CIO for approval	0	11	21	21
Outcome: Percent of required guidelines, policies, and standards approved by the State CIO	0%	52%	100%	100%

Notes: * = New performance measure for which data is not available.
n/a = Data is not available at the present time.
** = Wicomico County ABS new as of Jan 2001.
*** = Charles County ABS new as of Jan 2002.

1 Available and operational means those times other than when the system is taken down for routine maintenance or upgrade.
MAFIS = Maryland Automated Fingerprint Information System
ABS = Arrest Booking System
BCBIC = Baltimore Central Booking and Intake Center

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.02 INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	256.00	256.00	255.00
Number of Contractual Positions	30.89	90.15	82.42
01 Salaries, Wages and Fringe Benefits	11,054,032	11,827,118	12,292,069
02 Technical and Special Fees	1,780,710	2,570,467	2,636,450
03 Communication	1,244,013	1,945,168	1,516,728
04 Travel	81,777	49,881	58,911
06 Fuel and Utilities	107,932	155,370	108,200
07 Motor Vehicle Operation and Maintenance	11,443	34,650	11,600
08 Contractual Services	13,771,305	10,705,973	9,518,405
09 Supplies and Materials	678,454	851,713	965,650
10 Equipment—Replacement	1,106,268	1,108,372	1,119,822
11 Equipment—Additional	3,868,967	1,290,556	619,971
13 Fixed Charges	391,122	508,075	487,306
Total Operating Expenses	21,261,281	16,649,758	14,406,593
Total Expenditure	34,096,023	31,047,343	29,335,112
Original General Fund Appropriation	31,805,528	23,539,643	
Transfer of General Fund Appropriation	-2,312,169	-207,360	
Net General Fund Expenditure	29,493,359	23,332,283	24,786,730
Special Fund Expenditure	3,312,572	4,399,565	2,765,000
Federal Fund Expenditure	52,629	1,243,278	622,468
Reimbursable Fund Expenditure	1,237,463	2,072,217	1,160,914
Total Expenditure	34,096,023	31,047,343	29,335,112

Special Fund Income:

Q00304 Non-State Data Processing Services	924,354	1,044,264	925,000
Q00305 Non-State Criminal Record Checks Fees	1,846,891	2,270,491	1,840,000
SWF302 Major Information Technology Development Project Fund	541,327	1,084,810	
Total	3,312,572	4,399,565	2,765,000

Federal Fund Income:

16.554 National Criminal History Improvement Program...	44,043	1,031,761	382,219
16.580 Edward Byrne Memorial State and Local Law Enforcement Assistance Discretionary Grants Programs	8,586	211,517	240,249
Total	52,629	1,243,278	622,468

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	29,250	1,274,897	
Q00904 Various State Agencies Data Processing Services	204,248	172,513	175,000
Q00905 Various State Agencies Criminal Record Check Fees ...	683,436	624,807	810,000
Q00909 Reimbursement for PC Procurements	320,529		
V00D01 Department of Juvenile Justice			175,914
Total	1,237,463	2,072,217	1,160,914

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATIVE UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Title 10, Subtitle 7 of Correctional Services Article of the Annotated Code of Maryland established the Internal Investigative Unit as a law enforcement agency tasked with managing administrative and criminal investigations within the Maryland Department of Public Safety and Correctional Services. The Unit provides complete oversight to the investigation process by receiving complaints, assigning investigations, monitoring progress and ensuring quality of services.

MISSION

The mission of the Internal Investigative Unit is to ensure Departmental integrity, internal security and creditability by conducting independent, thorough, fair, responsive and proactive investigations whenever allegations of criminal activity or employee misconduct are received.

VISION

The Internal Investigative Unit is an independent, well-training, professional investigative force providing credible and responsible products through cooperative partnerships, resulting in acceptance and respect for investigation reports and higher standards of conduct.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. The Internal Investigative Unit will improve its closure rate for cases and the quality of investigation reports, promoting higher standards of conduct.

Objective 1.1 By the end of fiscal year 2004, the closure rate for internal administrative cases will be 80% or greater.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal administrative cases received	*	428	450	450
Number of internal administrative cases investigated	244	236	200	200
Outcome: Closure rate for internal administrative cases	*	79.2%	≥80.0%	≥80.0%

Objective 1.2 By the end of fiscal year 2004, the closure rate for internal criminal investigation cases will be 80 percent or greater.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of internal criminal investigation cases received	*	551	550	550
Number of internal criminal investigation cases investigated	416	430	300	300
Outcome: Closure rate for internal criminal investigation cases	*	75.8%	≥80.0%	≥80.0%

Objective 1.3 By end of fiscal year 2004, at least 75% of the primary customers of the Internal Investigative Unit will rate the quality of the investigative services provided as good or better (independence, thoroughness, quality, fairness and responsiveness).¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of primary customers surveyed	*	*	30	30
Output: Number of primary customers indicating an overall rating of good or better	*	*	22	23
Quality: Percentage of primary customers rating the overall quality of investigative services provided as good or better	*	*	75%	75%

Note: *New performance measure for which data is not available.

¹ Primary customers are those agency and Department heads, State's Attorneys' Offices, legal counsel units to which the Internal Investigative Unit routinely responds.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.03 INTERNAL INVESTIGATION UNIT — OFFICE OF THE SECRETARY

Program Description:

The Internal Investigation Unit investigates criminal violations and serious employee misconduct within entities of the Department.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	22.00	20.00	20.00
Number of Contractual Positions.....	5.63	7.93	7.93
01 Salaries, Wages and Fringe Benefits	1,017,710	1,045,571	1,037,576
02 Technical and Special Fees	191,766	224,384	229,124
03 Communication	45,833	52,900	43,300
04 Travel	3,568	5,000	3,900
06 Fuel and Utilities	12,045	6,288	12,100
07 Motor Vehicle Operation and Maintenance	95,909	12,208	33,300
08 Contractual Services	53,477	16,720	24,700
09 Supplies and Materials	22,161	7,740	13,800
11 Equipment—Additional	10,930	2,700	2,800
13 Fixed Charges	122,290	125,288	138,430
Total Operating Expenses.....	366,213	228,844	272,330
Total Expenditure	1,575,689	1,498,799	1,539,030
Original General Fund Appropriation.....	1,393,789	1,481,528	
Transfer of General Fund Appropriation.....	145,000	-18,729	
Net General Fund Expenditure.....	1,538,789	1,462,799	1,539,030
Federal Fund Expenditure.....	17,442		
Reimbursable Fund Expenditure	19,458	36,000	
Total Expenditure	1,575,689	1,498,799	1,539,030

Federal Fund Income:

16.602 Corrections-Research and Evaluation and
Policy Formulation

17,442

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and
Offices

19,458

36,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 911 EMERGENCY NUMBER SYSTEMS - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

Sections 18-101 through 18-108 of Article 41 of the Maryland Annotated Code create the 9-1-1 Emergency Telephone System and establish the digits 9-1-1 as the primary emergency telephone number in Maryland. The Emergency Number Systems Board coordinates the implementation of this system and administers the 9-1-1 Trust Fund that provides grants to finance the operation and enhancement of 9-1-1 systems throughout Maryland. Revenue for the Fund is generated by a surcharge on telephone service. The Board also provides guidance on standards for equipment, and assistance to counties and Baltimore City on training of 9-1-1 personnel.

MISSION

The mission of the Emergency Number Systems Board is to provide advice, guidance, and funding, as well as infrastructure and auditing support, for Maryland's 9-1-1 and 3-1-1 systems.

VISION

The Emergency Number Systems Board through good stewardship will equitably disburse available funds pursuant to 9-1-1 and 3-1-1 system enhancement requests of local jurisdictions thus improving community safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Emergency number operators will be able to automatically identify the phone number and location of callers from both wireline and wireless phones.¹

Objective 1.1 At least 75% of 9-1-1 Centers (Public Safety Answering Points) will be capable of processing automatic number identification information for callers using wireless phones by June 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent (number) of 9-1-1 Centers technologically capable of automatic number identification from wireless phones	25% (6)	25% (6)	75% (18)	100% (24)

Objective 1.2 Automatic location information from wireless phones will be available to 9-1-1 operators in at least 25% of 9-1-1 Centers by the end of fiscal year 2003.²

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Percent (number) of 9-1-1 Centers for which automatic location information is available to operators for calls from wireless phones	0% (0)	8% (2)	25% (6)	50% (12)

Goal 2. Good Management. Ensure the Board operates efficiently.

Objective 2.1 At least 15% of grant applications for funding from jurisdictions will be processed electronically during fiscal year 2003.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percent of grant applications processed electronically	0%	0%	15%	30%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 911 EMERGENCY NUMBER SYSTEMS - OFFICE OF THE SECRETARY (Continued)

Objective 2.2 By end of fiscal year 2004, the customer satisfaction with the responsiveness of the Board rated by the jurisdictions the Board oversees will increase by at least five % over fiscal year 2003 levels.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Report card survey rating	*	*	n/a	n/a
Percentage increase in survey rating from previous year	*	*	*	+5%

Notes: * New performance measure for which data is not available.
n/a = Data is not available at the present time

- ¹ Requires that telephone and wireless providers be technologically capable of sending necessary information and that 9-1-1 centers be able to receive and process such information.
- ² Availability requires that both 9-1-1 centers and wireless providers be technologically capable.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.04 9-1-1 EMERGENCY NUMBER SYSTEMS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2.00	2.00	2.00
Number of Contractual Positions .....	.38	2.00	2.00
01 Salaries, Wages and Fringe Benefits	85,705	88,830	112,508
02 Technical and Special Fees	19,255	52,970	67,094
03 Communication	1,340	100	1,341
04 Travel	7,695	5,150	10,500
08 Contractual Services	12,629	136,193	132,593
09 Supplies and Materials	3,015	500	3,000
11 Equipment—Additional	4,754	400	1,500
12 Grants, Subsidies and Contributions	33,913,203	31,769,057	35,300,000
13 Fixed Charges	6,871	6,571	7,038
Total Operating Expenses	33,949,507	31,917,971	35,455,972
Total Expenditure	34,054,467	32,059,771	35,635,574
Special Fund Expenditure	34,054,467	32,059,771	35,635,574

Special Fund Income:

Q00327 911 Trust Fund	34,054,467	32,059,771	35,635,574
-----------------------------	------------	------------	------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.05 CAPITAL APPROPRIATION — OFFICE OF THE SECRETARY

Program Description:

The Capital Appropriation program provides operating budget funds for capital projects. These funds will be used for the phased construction of a Public Safety Training Center to train State and local law enforcement, correctional and parole and probation personnel in Maryland.

Mission:

The mission of this program is to administer the state prison capital construction and Departmental maintenance programs.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
02 Technical and Special Fees	119,651		
03 Communication.....	3,515		
08 Contractual Services.....	3,282,842		
09 Supplies and Materials	729		
10 Equipment—Replacement	1,928		
11 Equipment—Additional	1,990		
14 Land and Structures.....	7,682,345	3,441,000	2,100,000
Total Operating Expenses.....	10,973,349	3,441,000	2,100,000
Total Expenditure	11,093,000	3,441,000	2,100,000
Original General Fund Appropriation.....	2,557,000		
Transfer of General Fund Appropriation.....			
Total General Fund Appropriation.....	2,557,000		
Less: General Fund Reversion/Reduction.....	2,557,000		
Special Fund Expenditure.....	6,173,000	3,441,000	
Federal Fund Expenditure.....	4,920,000		2,100,000
Total Expenditure	11,093,000	3,441,000	2,100,000

Special Fund Income:

Q00322 Law Enforcement Training Funds	6,173,000	
SWF307 Dedicated Purpose Fund		3,441,000
Total	6,173,000	3,441,000

Federal Fund Income:

16.586 Violent Offender Incarceration and Truth in Sentencing Incentive Grants.....	4,920,000	2,100,000
---	-----------	-----------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Capital Construction and Facilities Maintenance administers the construction of facilities, coordinates State funding for local jail capital improvements, and manages the Department's maintenance, recycling and emergency management programs. This includes policy development, budget formulation and management, construction administration, maintenance interaction, administration of personnel and logistics functions and monitoring a wide range of functions from environmental issues to construction related activities.

MISSION

The mission of the Division of Capital Construction and Facilities Maintenance is to ensure that capital projects are designed and constructed on time and within budget to meet the correctional needs of the Department. The mission also includes ensuring proper maintenance of the Department's facilities and providing support and assistance to the local county jail construction program.

VISION

The Division of Capital Construction and Facilities Maintenance will plan, design, construct and maintain facilities that will ensure the mission of the Department can be accomplished in a safe, and secure environment.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Support the Department's mission by planning, designing, building and maintaining correctional facilities in an efficient, cost-effective manner.

Objective 1.1 By end of fiscal year 2004, 90% of all capital contracts will be completed within 60 days of due date and within budget.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active construction contracts	10	6	7	7
Outputs: Number of construction contracts completed	7	1	1	5
Number of construction contracts completed within 60 days of due date	4	1	1	4
Number of construction contracts completed within budget (appropriation)	7	1	1	4
Outcomes: Percentage of construction contracts completed within 60 days of due date	57%	100%	80%	90%
Percentage of construction contract completed within budget	100%	100%	80%	90%

Objective 1.2 By end of fiscal year 2004 and each year thereafter, 100% of Object 14 (critical maintenance) projects which are appropriated will have their funds encumbered.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Inputs: Number of projects appropriated	30	5	10	10
Outputs: Number of projects for which appropriated funds were encumbered	23	4	9	10
Outcome: Percentage of projects for which appropriated funds were encumbered	77%	80%	90%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE – OFFICE THE SECRETARY (Continued)

Goal 2. Good Management. Support the local county jail construction program by providing timely assistance with their capital improvement projects which utilize State funds.

Objective 2.1 By end of fiscal year 2004 and thereafter, 90% of local jail construction project design submissions will be reviewed and a response will be returned to local governments within 60 days of receipt.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of submissions received for review	2	2	8	10
Output: Number of project design submissions reviewed and responded to within 60 days	0	1	6	9
Outcome: Percentage of project design submissions reviewed and responded to within 60 days	0%	50%	75%	90%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.06 DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE — OFFICE OF THE SECRETARY

Program Description:

The Division of Capital Construction and Facilities Maintenance administers the construction facilities, coordinates State funding for local jail capital improvements and manages the Department's maintenance, recycling and emergency management programs.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	28.00	26.00	26.00
Number of Contractual Positions .....	.52	1.60	1.00
01 Salaries, Wages and Fringe Benefits	1,795,813	1,766,092	1,724,011
02 Technical and Special Fees	37,267	70,451	70,169
03 Communication	23,382	13,200	23,428
04 Travel	1,775	6,335	1,506
07 Motor Vehicle Operation and Maintenance	15,296	6,945	6,000
08 Contractual Services	210,526	205,860	194,410
09 Supplies and Materials	6,855	7,300	6,800
10 Equipment—Replacement		1,611	
11 Equipment—Additional	4,184		
12 Grants, Subsidies and Contributions	164		200
13 Fixed Charges	56,545	69,560	67,560
Total Operating Expenses	318,727	310,811	299,904
Total Expenditure	2,151,807	2,147,354	2,094,084
Original General Fund Appropriation	2,082,807	2,150,722	
Transfer of General Fund Appropriation	69,000	-3,368	
Net General Fund Expenditure	2,151,807	2,147,354	2,094,084

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

This program provides operating budget funds for major information technology projects under development to support departmental operations and to maintain criminal justice information for authorized uses by the Department, other criminal justice agencies, and the general public.

These projects include the following: Maryland Integrated Offender Management System Phase I—Division of Parole and Probation Rollout; Maryland Inter-agency Law Enforcement System Phase I—Nation Crime Information Center 2000 Switch; Departmental Network Rollout; Maryland Statewide Warrant System; and, Arrest/Booking System Rearchitecture.

The Major Information Technology Development Projects program (Q00A01.07) shares the mission and vision of the Information Technology and Communications Division in the Office of the Secretary (Q00A01.02).

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Good Management Ensure that major information technology projects in the design and implementation stage (*i.e.*, post-planning) are managed according to departmental project management policy, support business needs, and are on time and on budget during fiscal year.

Objective 1.1 At least 80% of major information technology projects in the design and implementation stage (*i.e.*, post-planning) will be on time and on budget during fiscal year 2003.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of active projects	5	5	2	2
Outputs: Number of active projects on time	3	4	2	2
Number of active projects on budget	5	5	2	2
Outcomes: Percent of active projects on time	67%	80%	100%	100%
Percent of active projects on budget	100%	100%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00A01.07 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
01 Salaries, Wages and Fringe Benefits	7,369		
02 Technical and Special Fees	12,970		
08 Contractual Services	3,083,962	2,040,681	316,444
09 Supplies and Materials	433,723		
11 Equipment—Additional	2,704,983	2,140,413	2,140,000
Total Operating Expenses	6,222,668	4,181,094	2,456,444
Total Expenditure	6,243,007	4,181,094	2,456,444
Net General Fund Expenditure	3,423,169		2,140,000
Special Fund Expenditure	1,760,120	2,140,413	
Federal Fund Expenditure	138,933	740,681	316,444
Reimbursable Fund Expenditure	920,785	1,300,000	
Total Expenditure	6,243,007	4,181,094	2,456,444

Special Fund Income:

SWF302 Major Information Technology Development Project Fund	1,760,120	2,140,413
---	-----------	-----------

Federal Fund Income:

16.554 National Criminal History Improvement Program...	138,933	740,681	316,444
---	---------	---------	---------

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	920,785	1,300,000
--	---------	-----------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	7,651.50	7,528.50	7,348.50
Total Number of Contractual Positions.....	46.47	98.75	76.93
Salaries, Wages and Fringe Benefits.....	380,345,003	400,285,288	389,662,759
Technical and Special Fees.....	1,211,489	1,885,624	1,679,192
Operating Expenses.....	182,436,552	183,990,459	190,975,022
Original General Fund Appropriation.....	498,276,435	519,335,168	
Transfer/Reduction.....	-272,832	-46,218	
Total General Fund Appropriation.....	498,003,603	519,288,950	
Less: General Fund Reversion/Reduction.....	128,510		
Net General Fund Expenditure.....	497,875,093	519,288,950	515,601,442
Special Fund Expenditure.....	54,791,243	56,788,227	55,881,783
Federal Fund Expenditure.....	6,119,919	4,176,731	4,899,996
Reimbursable Fund Expenditure.....	5,206,789	5,907,463	5,933,752
Total Expenditure.....	563,993,044	586,161,371	582,316,973

SUMMARY OF DIVISION OF CORRECTION HEADQUARTERS

Total Number of Authorized Positions.....	169.40	170.90	166.90
Total Number of Contractual Positions.....	4.54	12.60	9.60
Salaries, Wages and Fringe Benefits.....	8,978,912	9,112,846	9,389,711
Technical and Special Fees.....	136,998	270,438	273,141
Operating Expenses.....	20,133,824	16,547,560	20,688,874
Original General Fund Appropriation.....	23,280,307	25,119,889	
Transfer/Reduction.....	5,791,242	189,676	
Total General Fund Appropriation.....	29,071,549	25,309,565	
Less: General Fund Reversion/Reduction.....	126,001		
Net General Fund Expenditure.....	28,945,548	25,309,565	28,954,461
Special Fund Expenditure.....	127,757	203,012	122,072
Federal Fund Expenditure.....	176,429	15,000	700,000
Reimbursable Fund Expenditure.....		403,267	575,193
Total Expenditure.....	29,249,734	25,930,844	30,351,726

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION - DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

The Division supervises the operation of State correctional institutions in accordance with applicable State and Federal law and the policies, rules, and directives promulgated by the Commissioner subject to the authority of the Secretary.

MISSION

The professional and dedicated staff of the Division of Correction (DOC) provides public safety and victim services to the citizens of Maryland and the general public. These services promote safe communities through information sharing and the supervision of defendants and offenders located in the community, and in places of safe, secure, and humane confinement.

VISION

The Division of Correction will be an integrated, well-managed, and technologically progressive organization. Our well-trained work force will achieve excellence in providing effective and efficient programs that offer opportunities for offenders to change. We will continue to promote community partnerships for a safer Maryland.

KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

Goal 1. Victim Services. Enhance victim services.

Objective 1.1 All registered Maryland crime victims will be sent timely, appropriate notification of offender release during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of released inmates for whom victim notifications are required	561	547	600	600
Outcome: Percentage of eligible Maryland crime victims who are sent timely, appropriate notification of offender release	91.7%	100%	100%	100%

Goal 2. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 2.1 During fiscal year 2001 and thereafter, ensure that no inmate confined in a Division of Correction facility escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of inmates confined in a maximum security setting who escape	0	0	0	0
Number of inmates confined in a medium security setting who escape	0	0	0	0
Number of inmates confined in a minimum security setting who escape	0	6	0	0
Number of inmates confined in a pre-release or alternative confinement setting who escape	0	0	0	0

Objective 2.2 During fiscal year 2003 and thereafter, the number of supervised individuals in a minimum security facility, a prerelease unit or alternative confinement setting who violate the terms of their confinement (walk off)² will be reduced by at least 10 percent from fiscal year 2000 levels (148).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates in a minimum security setting who walk off	7	4	7	7
Number of inmates in prerelease or alternative confinement settings who walk off	112	106	126	126

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Objective 2.3 During fiscal year 2001 and thereafter, ensure that no inmate confined in a Division of Correction facility is incorrectly released³.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined in a maximum security setting who are incorrectly released	1	0	0	0
Number of inmates confined in a medium security setting who are incorrectly released	0	0	0	0
Number of inmates confined in a minimum security setting who are incorrectly released	0	0	0	0
Number of inmates confined in a pre-release or alternative confinement setting who are incorrectly released	0	0	0	0

Objective 2.4 During fiscal year 2003, the number of inmate assaults on staff will be reduced by at least 5 percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	312	383	363	363

Objective 2.5 Meet all applicable Maryland Commission on Correctional Standards (MCCS) inmate security standards at time of initial audit at any Division of Correction facilities audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of Division of Correction facilities audited	7	9	13	11
Quality: Percentage of applicable inmate security standards met at the time of initial MCCS audit	92.9%	91.3%	100%	100%

Goal 3. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 3.1 During fiscal year 2003, the number of offenders physically harmed by others while under the Division's supervision will be reduced by at least 5 percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	1,172	1,497	1,424	1,424

Objective 3.2 Meet all applicable Maryland Commission on Correctional Standards inmate safety standards at time of initial audit at any Division of Correction facility audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of applicable inmate safety standards met at the time of initial MCCS audit	82.8%	75.6%	100%	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.01 GENERAL ADMINISTRATION – DIVISION OF CORRECTION HEADQUARTERS (Continued)

Goal 4. Offender Well-Being. Ensure incarcerated offenders are confined in humane conditions and receive appropriate treatment services (medical, mental health, social work, addictions) consistent with correctional health care and treatment practices and standards.

Objective 4.1 Meet all applicable Maryland Commission on Correctional Standards inmate medical, dental, and mental health standards at time of initial audit at any Division of Correction facility audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of applicable inmate medical, dental, and mental health standards met at the time of initial MCCS audit	89.1%	83.8%	100%	100%

Objective 4.2 Meet all applicable Maryland Commission on Correctional Standards inmate food service standards at time of initial audit at any Division of Correction facility audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of applicable inmate food service standards met at the time of initial MCCS audit	91.4%	95.5%	100%	100%

Objective 4.3 Meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at time of initial audit at any Division of Correction facility audited during fiscal year 2003 and thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percentage of applicable inmate housing and sanitation standards met at the time of initial MCCS audit	87.3%	83.9%	100%	100%

Goal 5. Good Management. Ensure the Division operates efficiently.

Objective 5.1 During fiscal year 2003, maintain reduced levels of inmate disruptive behavior at the Maryland Correctional Adjustment Center at no greater than fiscal year 2002 levels (Original target reduction already achieved).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of total inmate infractions	708	486	486	486
Number of use of force occurrences	88	60	60	60

Objective 5.2 During fiscal year 2003, the Division of Correction annual overtime usage due to sick leave will not exceed fiscal year 2002 levels (Original target reduction already achieved).

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of sick leave hours used by staff	743,014	718,141	718,141	718,141
Number of overtime hours incurred due to sick leave use	120,933	106,774	106,774	106,774

- Notes:**
- ¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
 - ² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
 - ³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

DIVISION OF CORRECTION HEADQUARTERS

Q00B01.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	88.40	89.90	86.90
Number of Contractual Positions	3.57	9.60	8.60
01 Salaries, Wages and Fringe Benefits	4,193,399	4,550,730	4,653,026
02 Technical and Special Fees	114,038	198,133	252,270
03 Communication	100,201	324,591	107,870
04 Travel	88,714	69,325	35,000
06 Fuel and Utilities	6,871	17,707	7,000
07 Motor Vehicle Operation and Maintenance	69,067	85,973	60,934
08 Contractual Services	140,519	270,743	949,811
09 Supplies and Materials	82,221	85,110	98,350
10 Equipment—Replacement			24,998
11 Equipment—Additional	147,068	39,153	26,000
12 Grants, Subsidies and Contributions	6,935	8,194	14,227
13 Fixed Charges	308,457	337,326	404,357
Total Operating Expenses	950,053	1,238,122	1,728,547
Total Expenditure	5,257,490	5,986,985	6,633,843
Original General Fund Appropriation	3,756,782	5,357,163	
Transfer of General Fund Appropriation	1,320,242	186,423	
Net General Fund Expenditure	5,077,024	5,543,586	5,333,650
Special Fund Expenditure	14,252	25,132	25,000
Federal Fund Expenditure	166,214	15,000	700,000
Reimbursable Fund Expenditure		403,267	575,193
Total Expenditure	5,257,490	5,986,985	6,633,843
Special Fund Income:			
Q00303 Inmate Welfare Funds		132	
Q00321 Martin Healy Trust Fund	14,252	25,000	25,000
Total	14,252	25,132	25,000
Federal Fund Income:			
16.202 Offender Reentry Program		15,000	700,000
16.602 Corrections-Research and Evaluation and Policy Formulation	166,214		
Total	166,214	15,000	700,000
Reimbursable Fund Income:			
D15A05 Executive Department-Boards, Commissions and Offices		403,267	575,193

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Headquarters conducts and develops classification, educational and religious activities for inmates. Classification staff collect relevant data about inmates in coordination with other professional treatment staff, assess inmates' individual needs, and develop and implement program plans to meet those needs. Educational programs are administered by the Maryland State Department of Education for which there is a liaison at Headquarters to establish common objectives and priorities.

The following budgetary program shares the mission, vision, goals, objectives and outcome performance measures for General Administration – Division of Correction Headquarters (Q00B01.01).

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Average Daily Population of State Operated Facilities and Contract Care Facilities Operated by the Division of Correction:				
Jessup Region:				
Maryland House of Correction	1,238	1,232	1,230	1,230
Maryland House of Correction –Annex	1,201	1,204	1,200	1,200
Maryland Correctional Institution –Jessup	1,139	1,138	1,143	1,143
Total Jessup Region	3,578	3,574	3,573	3,573
Baltimore Region:				
Metropolitan Transition Center	1,631	1,698	1,675	1,675
Baltimore Pre-Release Unit	208	217	220	220
Baltimore City Correctional Center	494	493	500	500
Reception Center	742	763	800	800
Maryland Correctional Adjustment Center:				
Division of Correction Inmates	229	213	235	235
Federal Prisoners	85	80	96	96
Total Md Correctional Adjustment Center	314	293	331	331
Total Baltimore Region	3,389	3,464	3,526	3,601
Hagerstown Region:				
Maryland Correctional Institution – Hagerstown	2,083	2,090	2,125	2,130
Maryland Correctional Training Center	2,913	2,949	2,971	2,976
Roxbury Correctional Institution	1,903	1,932	1,910	1,950
Total Hagerstown Complex	6,899	6,971	7,006	7,056
Eastern Shore Region:				
Eastern Correctional Institution	3,069	3,100	3,165	3,190
Poplar Hill Pre-Release Unit	165	172	177	190
Total Eastern Shore Region	3,234	3,272	3,342	3,380
Western Maryland Region:				
Western Correctional Institution	1,701	1,721	1,752	1,752
North Branch Correctional Institution			256	256
Total Western Maryland Region	1,701	1,721	2,008	2,008

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Other Measures: (continued)				
Maryland Correctional Pre-Release System:				
Brockbridge Correctional Facility	624	632	635	635
Jessup Pre-Release Unit	555	569	560	590
Southern Maryland Pre-Release Unit	174	175	177	177
Eastern Pre-Release Unit	170	174	177	177
Central Laundry Facility	466	495	495	510
Toulson Boot Camp	312	315	400	400
Total Pre-Release System	2,301	2,360	2,444	2,489
Women's Facilities				
Maryland Correctional Institution for Women	848	853	850	1,096
Pre-Release Unit for Women	176	174	180	180
Total Women's Facilities	1,024	1,027	1,030	1,276
Total Division of Correction Operated Facilities	22,126	22,389	22,929	23,383
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	355	371	350	391
Division of Correction Inmates	427	391	400	400
Halfway House	12	13	15	15
Total at Patuxent Institution	794	775	765	806
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial Residents	2,195	2,219	2,164	2,214
Division of Correction Inmates	411	387	436	436
Federal Prisoners	5	7	5	5
Total Baltimore City Detention Center	2,611	2,613	2,605	2,655
Central Booking and Intake Facility:				
Pretrial Residents	676	925	1,000	1,000
Total Central Booking and Intake Facility	676	925	1,000	1,000
Total Division of Pretrial Detention and Services	3,287	3,538	3,605	3,655
Home Detention Program				
Pretrial Residents	62	29	65	65
Division of Correction Inmates	297	282	337	337
Total Home Detention Program	359	311	402	402
Contract Care:				
Dismas House	89	91	90	90
Montgomery County	6	5	10	10
Threshold	30	30	30	30
Cecil County ²	1	0	0	0
Contract Care for Baltimore City Detention Center	62	62	75	75
Total Contract Care	188	188	205	205

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Total Under Jurisdiction to Division of Correction, Patuxent Institution and Division of Pretrial and Detention Services	26,664	27,114	27,805	28,350
Total Under Jurisdiction to Division of Correction	23,302	23,495	24,136	24,590
Under Jurisdiction to Patuxent Institution	367	384	365	406
Under Jurisdiction to Div of Pretrial & Detention Svs	2,995	3,235	3,304	3,354
Federal Prisoners	90	87	101	101
Backlog of Inmates in Local Jails Awaiting Transfer to Division of Correction	155	147	94	94
Arrestees processed through the Central Booking and Intake Facility	81,416	94,829	91,000	101,000

¹ North Branch Correctional Institution did not open until January, 2003 which is why there is no prior year data.

² Cecil County has not had DOC inmates under contract since FY 2001.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.02 CLASSIFICATION, EDUCATION AND RELIGIOUS SERVICES — DIVISION OF CORRECTION HEADQUARTERS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	50.00	50.00	50.00
Number of Contractual Positions.....		2.00	
01 Salaries, Wages and Fringe Benefits	2,861,599	2,696,777	2,860,994
02 Technical and Special Fees		53,515	
03 Communication	6,621		
04 Travel	14,601	16,500	
08 Contractual Services	2,483,248	1,875,659	2,346,459
09 Supplies and Materials	2,879		
11 Equipment—Additional	189		
12 Grants, Subsidies and Contributions.....	16,569,723	13,214,987	16,470,987
Total Operating Expenses.....	19,077,261	15,107,146	18,817,446
Total Expenditure	21,938,860	17,857,438	21,678,440
Original General Fund Appropriation.....	17,759,355	17,666,673	
Transfer of General Fund Appropriation.....	4,192,000	12,885	
Total General Fund Appropriation.....	21,951,355	17,679,558	
Less: General Fund Reversion/Reduction.....	126,000		
Net General Fund Expenditure	21,825,355	17,679,558	21,581,368
Special Fund Expenditure	113,505	177,880	97,072
Total Expenditure	21,938,860	17,857,438	21,678,440

Special Fund Income:

Q00303 Inmate Welfare Funds	113,505	177,880	97,072
-----------------------------------	---------	---------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS

PROGRAM DESCRIPTION

Division of Correction Headquarters administers a canine operation of trained dog handlers and dogs. Canine provides services to all Departmental correctional institutions.

MISSION

The mission of the Canine Operations Unit is to enhance institutional security by providing trained canine handlers and dogs for drug detection capabilities and response to institutional events at State correctional facilities.

VISION

Working for safer institutions through drug interdiction and deterrence. The Canine Operations Unit will be a professional, progressive and well-managed organization. Our exceptionally trained staff and dogs will work toward maintaining “drug free prisons”. The Canine Operations Unit will continue setting new standards for others to follow in the Canine community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security To proactively interdict controlled dangerous substances thereby enhancing security in State correctional facilities.

Objective 1.1 By fiscal year 2004, the prevalence of drug usage within correctional facilities will be maintained at or below its current level (fiscal year 2002) as measured by the random urinalysis rate¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Central (Jessup Region):				
Inputs: Number of Dog Drug Scans conducted	74,325	76,554	78,850	80,427
Number of Dog Alerts	231	238	245	250
Number of Drug Finds	27	28	30	36
Outcomes: Number of Canine initiated urinalysis tests	23	25	27	32
Random urinalysis rate ¹	2.2%	2.0%	2.0%	2.0%
Baltimore (Baltimore Region):				
Inputs: Number of Dog Drug Scans conducted	16,228	16,714	17,215	17,559
Number of Dog Alerts	17	18	19	23
Number of Drug Finds	1	2	3	4
Outcomes: Number of Canine initiated urinalysis tests	6	7	8	10
Random urinalysis rate ¹	1.8%	1.4%	1.4%	1.4%
Western (Hagerstown and Western Maryland Regions):				
Inputs: Number of Dog Drug Scans conducted	18,540	14,052	18,700	19,074
Number of Dog Alerts	74	62	78	93
Number of Drug Finds	12	8	13	16
Outcomes: Number of Canine initiated urinalysis tests	19	16	22	26
Random urinalysis rate ¹	1.1%	0.9%	0.9%	0.9%
Eastern (Eastern Shore Region):				
Inputs: Number of Dog Drug Scans conducted	17,320	26,143	26,404	26,942
Number of Dog Alerts	27	38	41	49
Number of Drug Finds	6	8	9	11
Outcomes: Number of Canine initiated urinalysis tests	4	5	6	7
Random urinalysis rate ¹	0.2%	0.4%	0.4%	0.4%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS – DIVISION OF CORRECTION HEADQUARTERS (Continued)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Other Measures:				
Patrol Dog Activities:				
Total Number of Patrols	6,030	5,800	6,091	6,274
Total Number of Dog/Man hours for patrol/monitor	9,750	9,750	10,704	11,025
Stand-by security – Average	29	28	33	39
Response to Incidents – Average	55	51	68	71

Note: ¹ Percentage of positive results from random drug testing conducted to detect the prevalence and level of drug use at Division of Correction facilities.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B01.03 CANINE OPERATIONS — DIVISION OF CORRECTION HEADQUARTERS

Program Description:

The Canine Operation Division will enhance institutional security by providing trained canine handlers and dogs to State Correctional Facilities for drug capabilities and deter and calm institutional events.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	31.00	31.00	30.00
Number of Contractual Positions .....	.97	1.00	1.00
01 Salaries, Wages and Fringe Benefits	1,923,914	1,865,339	1,875,691
02 Technical and Special Fees	22,960	18,790	20,871
03 Communication	10,675	13,620	9,915
04 Travel	8,105	12,000	12,000
06 Fuel and Utilities	14,000		14,000
07 Motor Vehicle Operation and Maintenance	14,406	66,506	14,900
08 Contractual Services	15,435	17,700	15,600
09 Supplies and Materials	42,809	64,100	48,100
10 Equipment—Replacement		28,366	28,366
11 Equipment—Additional	1,080		
Total Operating Expenses	106,510	202,292	142,881
Total Expenditure	2,053,384	2,086,421	2,039,443
Original General Fund Appropriation	1,764,170	2,096,053	
Transfer of General Fund Appropriation	279,000	-9,632	
Total General Fund Appropriation	2,043,170	2,086,421	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	2,043,169	2,086,421	2,039,443
Federal Fund Expenditure	10,215		
Total Expenditure	2,053,384	2,086,421	2,039,443

Federal Fund Income:

16.602 Corrections-Research and Evaluation and
Policy Formulation

10,215

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF CORRECTION—CORRECTIONAL INSTITUTIONS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	7,482.10	7,357.60	7,181.60
Total Number of Contractual Positions.....	41.93	86.15	67.33
Salaries, Wages and Fringe Benefits.....	371,366,091	391,172,442	380,273,048
Technical and Special Fees.....	1,074,491	1,615,186	1,406,051
Operating Expenses.....	162,302,728	167,442,899	170,286,148
Original General Fund Appropriation.....	474,996,128	494,215,279	
Transfer/Reduction.....	-6,064,074	-235,894	
Total General Fund Appropriation.....	468,932,054	493,979,385	
Less: General Fund Reversion/Reduction.....	2,509		
Net General Fund Expenditure.....	468,929,545	493,979,385	486,646,981
Special Fund Expenditure.....	54,663,486	56,585,215	55,759,711
Federal Fund Expenditure.....	5,943,490	4,161,731	4,199,996
Reimbursable Fund Expenditure.....	5,206,789	5,504,196	5,358,559
Total Expenditure.....	534,743,310	560,230,527	551,965,247

GENERAL ADMINISTRATION

This program is responsible for the overall operation of the institution. Included within this program are accounting, budget, purchasing, personnel, payroll, business management, communication and other administrative and support services.

CUSTODIAL CARE

Support is provided for the security of the institution and for the supervision of the inmates. Clothing is issued to the inmates and uniforms are furnished to correctional officers within this program.

DIETARY SERVICES

Menu planning, preparation and serving, ordering, receiving supplies and storage are included in this program. Inmates are trained in proper food preparation and service.

PLANT OPERATION AND MAINTENANCE

This program is charged with the maintenance of the buildings, grounds, roads and sewer and water lines. Various equipment repairs are also performed by the staff; inmate help is utilized.

CLINICAL AND HOSPITAL SERVICES

The major institutions have medical facilities where the inmates receive examinations, care and treatment. Dental, psychological and nursing care is also provided. Specialized and intensive treatment is provided for through the Maryland Penitentiary Hospital, University Hospital, and as necessary community hospitals.

CLASSIFICATION, RECREATIONAL AND RELIGIOUS SERVICES

The Classification division assembles case histories, prepares admissions summaries, progress reports and parole summaries. Inmates are assigned to living quarters, work and academic and vocational training. Educational programs for inmates are administered by the State Department of Education. Organized athletics, movies and musical programs are provided for the inmates by the inmates or visiting organizations. Opportunities for religious participation is available to the inmates.

LAUNDRY OPERATIONS

Laundry facilities will operate at Central Laundry, Maryland Correctional Institution—Hagerstown and the Western Correctional Institution. Laundry services are performed for the institutions of the Department of Public Safety and Correctional Services, hospitals of the Department of Health and Mental Hygiene and training schools of the Department of Juvenile Justice.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction is located in Jessup. It is a maximum security institution for adult male offenders.

MISSION

The Maryland House of Correction, a maximum security institution, provides a safe, humane, and secure environment for staff, community, and inmates. The institution enhances public safety by using available resources in an efficient and effective manner.

VISION

The Maryland House of Correction — Contributing to a safer Maryland through leadership, teamwork, and integrity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland House of Correction escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland House of Correction who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland House of Correction is incorrectly released².

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland House of Correction who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Maryland House of Correction will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	11	23	22	22

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland House of Correction will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	28	25	24	24

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland House of Correction and will be maintained or reduced thereafter. (Original target reduction already achieved)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of sick leave hours used by staff	49,732	50,806	50,806	50,806
Number of overtime hours incurred due to sick leave use	21,741	21,240	21,240	21,240

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION – JESSUP REGION (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,238	1,232	1,230	1,230
Average Daily Population	1,238	1,232	1,230	1,230
Annual Cost per Capita	\$28,286	\$30,198	\$32,140	\$29,422
Daily Cost per Capita	\$77.28	\$82.51	\$87.81	\$80.39
Ratio of Average Daily Population to positions	2.45:1	2.46:1	2.60:1	2.74:1
Ratio of Average Daily Population to custodial positions	3.34:1	3.32:1	3.44:1	3.59:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF JESSUP REGION

Total Number of Authorized Positions.....	1,390.00	1,338.00	1,298.00
Total Number of Contractual Positions.....	3.12	4.00	4.00
Salaries, Wages and Fringe Benefits.....	71,057,589	74,858,730	70,487,401
Technical and Special Fees.....	110,248	102,290	120,351
Operating Expenses.....	22,660,504	24,539,100	24,552,684
Original General Fund Appropriation.....	94,887,273	94,524,550	
Transfer/Reduction.....	-3,827,832	1,882,304	
Total General Fund Appropriation.....	91,059,441	96,406,854	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	91,059,440	96,406,854	92,349,465
Special Fund Expenditure.....	2,494,565	2,793,847	2,516,552
Federal Fund Expenditure.....	4,800	5,000	
Reimbursable Fund Expenditure.....	269,536	294,419	294,419
Total Expenditure.....	93,828,341	99,500,120	95,160,436

Q00B02.01 MARYLAND HOUSE OF CORRECTION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration.....	4,804,571	5,595,034	2,914,413
Custodial Care.....	21,423,420	21,895,809	21,231,558
Dietary Services.....	2,938,567	2,823,016	2,751,480
Plant Operation and Maintenance.....	4,928,240	4,974,746	4,984,032
Clinical and Hospital Services.....	1,797,478	2,738,418	2,845,109
Classification, Recreational and Religious Services.....	1,312,067	1,505,380	1,462,877
Total.....	37,204,343	39,532,403	36,189,469

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.01 MARYLAND HOUSE OF CORRECTION—JESSUP REGION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	501.00	466.00	449.00
Number of Contractual Positions .....	.69	1.00	1.00
01 Salaries, Wages and Fringe Benefits	28,175,273	29,821,380	25,888,956
02 Technical and Special Fees	31,157	37,791	35,904
03 Communication	193,463	124,850	182,801
04 Travel	3,926	4,600	2,900
06 Fuel and Utilities	2,813,640	2,588,109	2,932,581
07 Motor Vehicle Operation and Maintenance	90,009	85,068	91,593
08 Contractual Services	2,218,333	3,081,659	3,218,042
09 Supplies and Materials	2,524,553	2,508,375	2,466,889
10 Equipment—Replacement	16,946	30,980	32,134
11 Equipment—Additional	7,323		
12 Grants, Subsidies and Contributions	1,064,158	1,136,100	1,077,300
13 Fixed Charges	65,562	113,491	260,369
Total Operating Expenses	8,997,913	9,673,232	10,264,609
Total Expenditure	37,204,343	39,532,403	36,189,469
Original General Fund Appropriation	37,693,072	35,649,702	
Transfer of General Fund Appropriation	-1,699,832	2,543,393	
Net General Fund Expenditure	35,993,240	38,193,095	34,965,009
Special Fund Expenditure	949,381	1,061,005	951,157
Federal Fund Expenditure	4,800	5,000	
Reimbursable Fund Expenditure	256,922	273,303	273,303
Total Expenditure	37,204,343	39,532,403	36,189,469
Special Fund Income:			
Q00303 Inmate Welfare Funds	949,103	1,051,005	950,857
Q00316 State Use Industries PIE Program	278	10,000	300
Total	949,381	1,061,005	951,157
Federal Fund Income:			
16.602 Corrections-Research and Evaluation and Policy Formulation	4,800	5,000	
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	256,922	273,303	273,303

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland House of Correction Annex (MHC-A) is a maximum security institution for adult male offenders located in Jessup, adjacent to the Maryland House of Correction.

MISSION

Through effective and efficient use of resources the Maryland House of Correction Annex, a maximum security institution, protects the citizens of Maryland by confining male offenders in a safe, humane, and controlled environment.

VISION

Professional career staff will provide optimal services in partnership with the community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland House of Correction Annex escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland House of Correction Annex who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland House of Correction Annex is incorrectly released².

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland House of Correction Annex who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Maryland House of Correction Annex will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	34	56	53	53

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland House of Correction Annex will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	80	60	57	57

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland House of Correction Annex and will be maintained or reduced thereafter. (Original target reduction already achieved)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of sick leave hours used by staff	53,032	54,264	54,264	54,264
Number of overtime hours incurred due to sick leave use	21,498	21,805	21,805	21,805

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX – JESSUP REGION (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,201	1,204	1,200	1,200
Average Daily Population	1,201	1,204	1,200	1,200
Annual Cost per Capita	\$25,872	\$26,877	\$28,266	\$28,309
Daily Cost per Capita	\$70.69	\$73.44	\$77.23	\$77.56
Ratio of Average Daily Population to positions	2.41:1	2.37:1	2.33:1	2.42:1
Ratio of Average Daily Population to custodial positions	2.83:1	2.77:1	2.84:1	2.94:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.02 MARYLAND HOUSE OF CORRECTION ANNEX—JESSUP REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	641,472	1,392,398	1,605,080
Custodial Care	23,331,332	23,501,309	23,532,384
Dietary Services	2,686,891	2,770,410	2,882,705
Plant Operation and Maintenance	1,705,838	2,057,546	1,657,794
Clinical and Hospital Services	2,550,249	2,671,627	2,775,716
Classification, Recreational and Religious Services	1,444,454	1,525,973	1,517,217
Total	<u>32,360,236</u>	<u>33,919,263</u>	<u>33,970,896</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	507.00	507.00	495.00
01 Salaries, Wages and Fringe Benefits	<u>25,002,172</u>	<u>26,125,849</u>	<u>26,528,221</u>
02 Technical and Special Fees	<u>14,258</u>	<u>14,829</u>	<u>14,829</u>
03 Communication	71,514	51,000	71,500
04 Travel	3,009	8,000	2,700
06 Fuel and Utilities	938,588	1,309,906	938,700
07 Motor Vehicle Operation and Maintenance	8,648	9,486	8,700
08 Contractual Services	2,928,291	3,048,866	3,164,965
09 Supplies and Materials	2,472,728	2,341,807	2,299,837
10 Equipment—Replacement	33,093	21,720	25,169
11 Equipment—Additional	4,215	2,700	
12 Grants, Subsidies and Contributions	878,815	985,100	915,400
13 Fixed Charges	<u>4,905</u>		<u>875</u>
Total Operating Expenses	<u>7,343,806</u>	<u>7,778,585</u>	<u>7,427,846</u>
Total Expenditure	<u>32,360,236</u>	<u>33,919,263</u>	<u>33,970,896</u>
Original General Fund Appropriation	32,606,507	33,292,295	
Transfer of General Fund Appropriation	-1,095,000	-292,378	
Net General Fund Expenditure	31,511,507	32,999,917	33,110,839
Special Fund Expenditure	848,729	919,346	860,057
Total Expenditure	<u>32,360,236</u>	<u>33,919,263</u>	<u>33,970,896</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	848,729	919,346	860,057
-----------------------------------	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution – Jessup is a medium security institution for adult male offenders.

MISSION

Maryland Correctional Institution – Jessup (MCI-J) is a medium security institution that serves the public, staff, and inmates by providing a safe, secure, and humane environment with effective and efficient programming and services.

VISION

A professional team contributing to the safety of the citizens of Maryland — *One inmate at a time.*

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution - Jessup escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Correctional Institution - Jessup who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution - Jessup is incorrectly released².

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Correctional Institution - Jessup who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Maryland Correctional Institution - Jessup will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	7	45	43	43

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland Correctional Institution - Jessup will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	23	63	60	60

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Correctional Institution - Jessup. (Original target reduction already achieved)

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of sick leave hours used by staff	41,591	38,035	38,035	38,035
Number of overtime hours incurred due to sick leave use	8,940	6,171	6,171	6,171

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION – JESSUP – JESSUP REGION

(Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	1,139	1,138	1,143	1,143
Average Daily Population	1,139	1,138	1,143	1,143
Annual Cost per Capita	\$21,218	\$21,321	\$22,790	\$21,872
Daily Cost per Capita	\$57.97	\$58.26	\$62.27	\$59.92
Ratio of Average Daily Population to positions	3.05:1	2.98:1	3.11:1	3.23:1
Ratio of Average Daily Population to custodial positions	3.91:1	3.74:1	3.87:1	3.98:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B02.03 MARYLAND CORRECTIONAL INSTITUTION—JESSUP—JESSUP REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,291,038	1,067,107	1,068,852
Custodial Care	15,621,650	16,598,525	15,954,129
Dietary Services	2,096,574	2,222,073	2,141,440
Plant Operation and Maintenance	1,867,413	2,343,811	2,035,459
Clinical and Hospital Services	2,247,454	2,586,050	2,656,086
Classification, Recreational and Religious Services	1,139,633	1,230,888	1,144,105
Total	<u>24,263,762</u>	<u>26,048,454</u>	<u>25,000,071</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	382.00	365.00	354.00
Number of Contractual Positions	2.43	3.00	3.00
01 Salaries, Wages and Fringe Benefits	17,880,144	18,911,501	18,070,224
02 Technical and Special Fees	64,833	49,670	69,618
03 Communication	72,128	55,050	72,200
04 Travel	2,191	2,150	2,200
06 Fuel and Utilities	1,143,353	1,420,483	1,219,515
07 Motor Vehicle Operation and Maintenance	18,456	40,365	18,500
08 Contractual Services	2,495,871	2,820,346	2,929,021
09 Supplies and Materials	1,751,789	1,778,684	1,747,650
10 Equipment—Replacement	20,017	41,955	24,708
11 Equipment—Additional	3,776		
12 Grants, Subsidies and Contributions	809,780	928,000	845,000
13 Fixed Charges	1,424	250	1,435
Total Operating Expenses	<u>6,318,785</u>	<u>7,087,283</u>	<u>6,860,229</u>
Total Expenditure	<u>24,263,762</u>	<u>26,048,454</u>	<u>25,000,071</u>
Original General Fund Appropriation	24,587,694	25,582,553	
Transfer of General Fund Appropriation	-1,033,000	-368,711	
Total General Fund Appropriation	23,554,694	25,213,842	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	23,554,693	25,213,842	24,273,617
Special Fund Expenditure	696,455	813,496	705,338
Reimbursable Fund Expenditure	12,614	21,116	21,116
Total Expenditure	<u>24,263,762</u>	<u>26,048,454</u>	<u>25,000,071</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	696,455	813,496	705,338
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	12,614	21,116	21,116
---	--------	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF BALTIMORE REGION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,496.60	1,461.60	1,426.60
Total Number of Contractual Positions.....	8.88	16.03	14.67
Salaries, Wages and Fringe Benefits.....	74,988,771	77,758,601	74,228,120
Technical and Special Fees.....	206,506	295,624	263,870
Operating Expenses.....	23,258,615	23,227,761	23,885,360
Original General Fund Appropriation.....	75,829,641	95,045,953	
Transfer/Reduction.....	14,706,761	-740,317	
Total General Fund Appropriation.....	90,536,402	94,305,636	
Less: General Fund Reversion/Reduction.....	6		
Net General Fund Expenditure.....	90,536,396	94,305,636	91,175,446
Special Fund Expenditure.....	2,594,475	2,283,534	2,490,247
Federal Fund Expenditure.....	4,819,181	4,156,731	4,199,996
Reimbursable Fund Expenditure.....	503,840	536,085	511,661
Total Expenditure.....	98,453,892	101,281,986	98,377,350

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Metropolitan Transition Center is a multi-level security (administrative) institution for male, short-term offenders located at 954 Forrest Street, in Baltimore City.

MISSION

The Metropolitan Transition Center is an adult male administrative correctional facility that serves the citizens of Maryland by: Housing offenders with an anticipated release date of eighteen months or less; Providing programs and services to return the offender to society a better citizen; and serving as the designated site for court-ordered executions.

VISION

Metropolitan Transition Center is a dynamic correctional institution contributing to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Metropolitan Transition Center escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Metropolitan Transition Center who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Metropolitan Transition Center who violate the terms of their (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates at the Metropolitan Transition Center who walk off ³	29	41	39	39

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Metropolitan Transition Center is incorrectly released⁴.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Metropolitan Transition Center who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Metropolitan Transition Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	18	28 ⁵	27	27

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.01 METROPOLITAN TRANSITION CENTER – BALTIMORE REGION (Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Metropolitan Transition Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	92	97 ⁵	92	92

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Metropolitan Transition Center and will be maintained or reduced thereafter. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	51,257	51,140	51,140	51,140
Number of overtime hours incurred due to sick leave use	6,641	5,814	5,814	5,814

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,631	1,698	1,675	1,750
Average Daily Population	1,631	1,698	1,675	1,750
Annual Cost per Capita	\$22,108	\$22,520	\$23,552	\$20,932
Daily Cost per Capita	\$60.40	\$61.53	\$64.35	\$57.35
Ratio of Average Daily Population to positions	3.32:1	3.44:1	3.44:1	3.70:1
Ratio of Average Daily Population to custodial positions	4.20:1	4.17:1	4.17:1	4.45:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Data includes walk offs from Dismas House East, Dismas House West and Threshold.

⁴ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁵ 2002 Actual includes July-December 2001 data for Baltimore Pre-Release Unit, Home Detention Unit, and Baltimore City Correctional Center.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

BALTIMORE REGION

Q00B03.01 METROPOLITAN TRANSITION CENTER

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	4,345,630	4,859,763	2,222,699
Custodial Care	22,082,343	21,898,002	21,778,313
Dietary Services.....	3,824,089	3,894,711	3,741,326
Plant Operation and Maintenance.....	2,837,603	2,850,857	2,817,348
Clinical and Hospital Services.....	3,181,795	3,729,147	3,874,437
Classification, Recreational and Religious Services	1,967,532	2,217,950	2,196,694
Total	<u>38,238,992</u>	<u>39,450,430</u>	<u>36,630,817</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	493.60	484.60	473.60
Number of Contractual Positions.....	.37	1.20	.80
01 Salaries, Wages and Fringe Benefits.....	<u>27,575,858</u>	<u>28,343,409</u>	<u>25,344,245</u>
02 Technical and Special Fees.....	<u>11,454</u>	<u>33,164</u>	<u>19,704</u>
03 Communication.....	189,701	164,899	246,473
04 Travel.....	17,202	21,000	17,600
06 Fuel and Utilities	1,680,098	1,630,410	1,680,900
07 Motor Vehicle Operation and Maintenance	61,076	47,027	59,154
08 Contractual Services	6,833,011	7,396,483	7,384,599
09 Supplies and Materials	786,997	742,380	739,030
10 Equipment—Replacement.....	47,572	10,288	6,500
11 Equipment—Additional.....	31,713		6,800
12 Grants, Subsidies and Contributions.....	959,214	1,002,000	1,004,750
13 Fixed Charges	<u>45,096</u>	<u>59,370</u>	<u>121,062</u>
Total Operating Expenses.....	<u>10,651,680</u>	<u>11,073,857</u>	<u>11,266,868</u>
Total Expenditure	<u>38,238,992</u>	<u>39,450,430</u>	<u>36,630,817</u>
Original General Fund Appropriation.....	37,665,775	38,984,652	
Transfer of General Fund Appropriation.....	<u>-265,000</u>	<u>-402,491</u>	
Total General Fund Appropriation.....	<u>37,400,775</u>	<u>38,582,161</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	<u>37,400,774</u>	<u>38,582,161</u>	<u>35,764,696</u>
Special Fund Expenditure.....	<u>838,218</u>	<u>868,269</u>	<u>866,121</u>
Total Expenditure	<u>38,238,992</u>	<u>39,450,430</u>	<u>36,630,817</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>838,218</u>	<u>868,269</u>	<u>866,121</u>
-----------------------------------	----------------	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Correctional Adjustment Center, located in Baltimore City, is a maximum security institution for adult male offenders with adjustment problems.

MISSION

The Maryland Correctional Adjustment Center protects the public, staff and inmates by providing a safe, secure, and humane environment for the most dangerous, disruptive, and diverse inmates. Our professional and dedicated staff provides opportunities to aid inmates in a successful transition back to other correctional facilities and society.

VISION

Slogan: Supermax: Together Everyone Accomplishing More Providing a Safer Department of Correction

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Adjustment Center escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Maryland Correctional Adjustment Center who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Adjustment Center is incorrectly released².

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Maryland Correctional Adjustment Center who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2004, the number of inmate assaults on staff at the Maryland Correctional Adjustment Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	47	29	28	28

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Maryland Correctional Adjustment Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	15	17	16	16

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, maintain reduced levels of inmate disruptive behavior at the Maryland Correctional Adjustment Center at no greater than fiscal year 2002 levels (Original target reduction already achieved).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of total inmate infractions	708	486	486	486
Number of Use of Force occurrences	88	60	601	60

Objective 3.2 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Correctional Adjustment Center. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	32,901	24,503	24,503	24,503
Number of overtime hours incurred due to sick leave use	6,426	4,918	4,918	4,918

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	314	293	331	331
Average Daily Population	314	293	331	331
Annual Cost per Capita	\$48,653	\$51,991	\$47,508	\$46,540
Daily Cost per Capita	\$132.93	\$142.05	\$129.80	\$127.51
Ratio of Average Daily Population to positions	1.22:1	1.08:1	1.24:1	1.30:1
Ratio of Average Daily Population to custodial positions	1.35:1	1.19:1	1.36:1	1.43:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.03 MARYLAND CORRECTIONAL ADJUSTMENT CENTER—BALTIMORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	624,699	579,305	596,164
Custodial Care	12,034,416	12,692,302	12,327,625
Dietary Services	538,983	558,676	594,769
Plant Operation and Maintenance	927,796	823,546	792,557
Clinical and Hospital Services	854,870	781,989	810,933
Classification, Recreational and Religious Services	252,465	289,242	282,583
Total	<u>15,233,229</u>	<u>15,725,060</u>	<u>15,404,631</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	272.00	263.00	254.00
Number of Contractual Positions	3.90	5.25	5.25
01 Salaries, Wages and Fringe Benefits	<u>13,008,026</u>	<u>13,592,705</u>	<u>13,184,393</u>
02 Technical and Special Fees	<u>94,247</u>	<u>106,277</u>	<u>108,449</u>
03 Communication	72,021	64,367	62,784
04 Travel	1,028	850	850
06 Fuel and Utilities	263,305	237,282	263,400
07 Motor Vehicle Operation and Maintenance	53,656	10,123	9,400
08 Contractual Services	1,389,030	1,329,682	1,410,890
09 Supplies and Materials	214,834	237,620	217,700
10 Equipment—Replacement	10,441		5,500
11 Equipment—Additional	3,411	17,088	12,100
12 Grants, Subsidies and Contributions	123,065	128,946	129,000
13 Fixed Charges	<u>165</u>	<u>120</u>	<u>165</u>
Total Operating Expenses	<u>2,130,956</u>	<u>2,026,078</u>	<u>2,111,789</u>
Total Expenditure	<u>15,233,229</u>	<u>15,725,060</u>	<u>15,404,631</u>
Original General Fund Appropriation	10,753,701	11,430,144	
Transfer of General Fund Appropriation	<u>84,000</u>	<u>-80,382</u>	
Net General Fund Expenditure	10,837,701	11,349,762	10,983,031
Special Fund Expenditure	201,347	218,567	221,604
Federal Fund Expenditure	<u>4,194,181</u>	<u>4,156,731</u>	<u>4,199,996</u>
Total Expenditure	<u>15,233,229</u>	<u>15,725,060</u>	<u>15,404,631</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	201,347	218,567	221,604
-----------------------------------	---------	---------	---------

Federal Fund Income:

AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners	4,194,181	4,156,731	4,199,996
--	-----------	-----------	-----------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Maryland Reception, Diagnostic, and Classification Center (MRDCC) is a multi-level security (administrative) institution in Baltimore City that receives all male adult prisoners sentenced to the custody of the Division of Correction. The Center identifies the required degree of security; assesses the inmate's physical, educational, vocational and emotional/psychological needs; and assigns the inmate to the most appropriate facility within the Division of Correction. The Center also operates the transportation unit, which coordinates inmate movement and transports inmates between institutions and for court appearances.

MISSION

The Maryland Reception, Diagnostic and Classification Center, a maximum security inmate prison, promotes public safety by the efficient, cost-effective use of Division of Correction resources:

- MRDCC receives sentenced adult male offenders for the purpose of identifying, evaluating, classifying and assigning offenders to appropriate state correctional institutions and programs based on security considerations and inmate needs.
- MRDCC also receives and processes parole violators and Division of Correction escapees.
- MRDCC operates the Central Transportation Unit for the Division of Correction, transporting inmates throughout the court system and the Division of Correction.

VISION

Excellence through teamwork and information-sharing for a safer community.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Reception, Diagnostic and Classification Center escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Reception, Diagnostic and Classification Center who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Maryland Reception, Diagnostic and Classification Center who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates at the Maryland Reception, Diagnostic and Classification Center who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Reception, Diagnostic and Classification Center is incorrectly released³.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Reception, Diagnostic and Classification Center who are incorrectly released	1	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER – BALTIMORE REGION (Continued)

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Maryland Reception, Diagnostic and Classification Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	6	11	10	10

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Maryland Reception, Diagnostic and Classification Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	55	61	58	58

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Reception, Diagnostic and Classification Center. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	51,246	55,298	55,298	55,298
Number of overtime hours incurred due to sick leave use	12,427	8,408	8,408	8,408

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	742	763	800	800
Average Daily Population	742	763	800	800
Annual Cost per Capita	\$36,630	\$37,394	\$35,995	\$36,478
Daily Cost per Capita	\$100.08	\$102.17	\$98.35	\$99.94
Ratio of Average Daily Population to positions	1.59:1	1.54:1	1.64:1	1.67:1
Ratio of Average Daily Population to custodial positions	2.08:1	2.05:1	2.18:1	2.22:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.04 MARYLAND RECEPTION, DIAGNOSTIC, AND CLASSIFICATION CENTER—BALTIMORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	3,435,890	2,872,665	2,976,422
Custodial Care	18,953,209	19,650,944	19,713,238
Dietary Services	1,404,239	1,233,849	1,389,694
Plant Operation and Maintenance	1,154,228	1,213,044	1,189,910
Clinical and Hospital Services	1,666,968	1,781,085	1,850,478
Classification, Recreational and Religious Services	1,916,710	2,044,625	2,062,589
Total	<u>28,531,244</u>	<u>28,796,212</u>	<u>29,182,331</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	495.00	485.00	479.00
Number of Contractual Positions	2.58	5.00	5.00
01 Salaries, Wages and Fringe Benefits	<u>23,621,210</u>	<u>24,006,280</u>	<u>24,102,190</u>
02 Technical and Special Fees	<u>44,940</u>	<u>67,468</u>	<u>61,840</u>
03 Communication	85,348	78,085	69,708
04 Travel	405	450	450
06 Fuel and Utilities	391,110	404,350	392,300
07 Motor Vehicle Operation and Maintenance	271,307	200,287	244,700
08 Contractual Services	3,178,656	3,110,652	3,346,166
09 Supplies and Materials	623,556	687,314	697,652
10 Equipment—Replacement	27,634	2,625	10,325
11 Equipment—Additional	21,252	8,001	
12 Grants, Subsidies and Contributions	262,802	230,700	257,000
13 Fixed Charges	3,024		
Total Operating Expenses	<u>4,865,094</u>	<u>4,722,464</u>	<u>5,018,301</u>
Total Expenditure	<u>28,531,244</u>	<u>28,796,212</u>	<u>29,182,331</u>
Original General Fund Appropriation	27,410,165	28,723,001	
Transfer of General Fund Appropriation	210,000	-178,230	
Total General Fund Appropriation	27,620,165	28,544,771	
Less: General Fund Reversion/Reduction	2		
Net General Fund Expenditure	27,620,163	28,544,771	28,899,103
Special Fund Expenditure	286,081	251,441	283,228
Federal Fund Expenditure	625,000		
Total Expenditure	<u>28,531,244</u>	<u>28,796,212</u>	<u>29,182,331</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	286,081	251,441	283,228
-----------------------------------	---------	---------	---------

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	625,000
--	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore Pre-Release Unit, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Baltimore Pre-Release Unit escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Baltimore Pre-Release Unit who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Baltimore Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (12).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Baltimore Pre-Release Unit who walk off	18	15	10	10

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined the Baltimore Pre-Release Unit is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Baltimore Pre-Release Unit who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Baltimore Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	n/a	0 ⁴	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Baltimore Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	n/a	2 ⁴	2	2

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Baltimore Pre-Release Unit.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of sick leave hours used by staff	6,054	3,654	3,654	3,654
Number of overtime hours incurred due to sick leave use	544	921	921	921

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT – BALTIMORE REGION (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Operating Capacity	208	217	220	220
Average Daily Population	208	217	220	220
Annual Cost per Capita	\$16,697	\$15,309	\$15,114	\$15,010
Daily Cost per Capita	\$45.62	\$41.83	\$41.30	\$41.12
Ratio of Average Daily Population to positions	4.84:1	5.05:1	5.50:1	5.79:1
Ratio of Average Daily Population to custodial positions	7.43:1	7.48:1	8.46:1	8.46:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.05 BALTIMORE PRE-RELEASE UNIT—BALTIMORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	175,155	243,747	186,329
Custodial Care	1,665,517	1,527,049	1,570,331
Dietary Services	395,605	426,411	463,663
Plant Operation and Maintenance	168,128	239,293	187,953
Clinical and Hospital Services	573,192	489,798	508,881
Classification, Recreational and Religious Services	344,554	398,801	385,143
Total	<u>3,322,151</u>	<u>3,325,099</u>	<u>3,302,300</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	40.00	38.00
Number of Contractual Positions .....		.96	
01 Salaries, Wages and Fringe Benefits	<u>2,217,851</u>	<u>2,206,776</u>	<u>2,191,289</u>
02 Technical and Special Fees		<u>11,752</u>	
03 Communication	24,887	49,400	20,315
04 Travel	56	500	300
06 Fuel and Utilities	57,136	86,769	58,100
07 Motor Vehicle Operation and Maintenance	15,829	7,260	9,700
08 Contractual Services	921,214	845,157	920,311
09 Supplies and Materials	37,069	68,885	47,585
10 Equipment—Replacement		2,400	4,200
11 Equipment—Additional	560		2,000
12 Grants, Subsidies and Contributions	47,549	46,200	48,500
Total Operating Expenses	<u>1,104,300</u>	<u>1,106,571</u>	<u>1,111,011</u>
Total Expenditure	<u>3,322,151</u>	<u>3,325,099</u>	<u>3,302,300</u>
Original General Fund Appropriation		3,077,178	
Transfer of General Fund Appropriation	2,813,209	-30,016	
Total General Fund Appropriation	<u>2,813,209</u>	<u>3,047,162</u>	
Less: General Fund Reversion/Reduction	<u>1</u>		
Net General Fund Expenditure	2,813,208	3,047,162	2,903,270
Special Fund Expenditure	508,943	277,937	399,030
Total Expenditure	<u>3,322,151</u>	<u>3,325,099</u>	<u>3,302,300</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	19,179	19,030	24,030
Q00306 Work Release Earnings	<u>489,764</u>	<u>258,907</u>	<u>375,000</u>
Total	<u>508,943</u>	<u>277,937</u>	<u>399,030</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION

PROGRAM DESCRIPTION

The Home Detention Unit allows carefully selected male and female inmates to serve the last part of their sentence in the community. Inmates are monitored 24 hours a day by an electronic anklet, periodic telephone voice verification, and random visits by correctional staff.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During FY 2001 and thereafter, ensure that no inmate confined under Home Detention escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined under Home Detention who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals under Home Detention Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (77).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of offenders in the Home Detention Unit who walk off	61	39	69	69

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined under Home Detention is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined under Home Detention who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff in the Home Detention Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of offenders found guilty of assault on staff	n/a	0 ⁴	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Home Detention Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of offenders found guilty of assault on other offenders	n/a	0 ⁴	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels in the Home Detention Unit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	6,237	4,382	4,382	4,382
Number of overtime hours incurred due to sick leave use	156	145	145	145

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	359	311	402	402
Average Daily Population	359	311	402	402
Annual Cost per Capita	\$12,919	\$15,190	\$12,782	\$13,084
Daily Cost per Capita	\$35.30	\$41.50	\$34.92	\$35.85
Ratio of Average Daily Population to positions	4.72:1	3.99:1	5.22:1	5.58:1
Ratio of Average Daily Population to custodial positions	10.56:1	8.41:1	10.86:1	11.17:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.06 HOME DETENTION UNIT—BALTIMORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	624,677	749,426	680,225
Custodial Care	2,375,842	2,607,173	2,740,148
Plant Operation and Maintenance	49,599	71,350	98,452
Clinical and Hospital Services	1,004,169	894,995	929,865
Classification, Recreational and Religious Services	647,030	769,840	770,807
Substance Abuse	22,768	45,715	40,157
Total	<u>4,724,085</u>	<u>5,138,499</u>	<u>5,259,654</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	78.00	77.00	72.00
Number of Contractual Positions .....	.79	1.92	1.92
01 Salaries, Wages and Fringe Benefits	3,298,109	3,688,929	3,800,400
02 Technical and Special Fees	22,768	45,715	40,157
03 Communication	7,685	52,700	8,500
04 Travel	15,347	25,500	15,700
07 Motor Vehicle Operation and Maintenance	47,509	68,700	96,252
08 Contractual Services	1,286,716	1,213,775	1,254,645
09 Supplies and Materials	40,830	36,200	39,000
10 Equipment—Replacement	2,313	1,830	
11 Equipment—Additional	2,084		
12 Grants, Subsidies and Contributions	724	5,000	5,000
13 Fixed Charges		150	
Total Operating Expenses	<u>1,403,208</u>	<u>1,403,855</u>	<u>1,419,097</u>
Total Expenditure	<u>4,724,085</u>	<u>5,138,499</u>	<u>5,259,654</u>
Original General Fund Appropriation		4,922,788	
Transfer of General Fund Appropriation	4,372,026	-28,200	
Total General Fund Appropriation	4,372,026	4,894,588	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	4,372,025	4,894,588	4,969,654
Special Fund Expenditure	352,060	243,911	290,000
Total Expenditure	<u>4,724,085</u>	<u>5,138,499</u>	<u>5,259,654</u>

Special Fund Income:

Q00303 Inmate Welfare Funds		5,000	5,000
Q00328 Home Monitoring Fees	352,060	238,911	285,000
Total	<u>352,060</u>	<u>243,911</u>	<u>290,000</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION

PROGRAM DESCRIPTION

The Baltimore City Correctional Center, located in Baltimore City, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Baltimore City Correctional Center escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Baltimore City Correctional Center who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Baltimore City Correctional Center who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (4).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Baltimore City Correctional Center who walk off	3	1	3	3

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Baltimore City Correctional Center is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Baltimore City Correctional Center who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Baltimore City Correctional Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	n/a	1 ⁴	1	1

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Baltimore City Correctional Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	n/a	4 ⁴	4	4

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER – BALTIMORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Baltimore City Correctional Center. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	13,467	10,415	10,415	10,415
Number of overtime hours incurred due to sick leave use	3,038	2,161	2,161	2,161

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	494	493	500	500
Average Daily Population	494	493	500	500
Annual Cost per Capita	\$17,268	\$17,047	\$17,693	\$17,195
Daily Cost per Capita	\$47.18	\$46.58	\$48.34	\$47.11
Ratio of Average Daily Population to positions	4.33:1	4.29:1	4.42:1	4.55:1
Ratio of Average Daily Population to custodial positions	5.09:1	4.79:1	4.95:1	5.10:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B03.07 BALTIMORE CITY CORRECTIONAL CENTER—BALTIMORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	176,900	224,789	225,823
Custodial Care	5,306,175	5,849,422	5,511,257
Dietary Services.....	873,132	811,099	904,597
Plant Operation and Maintenance.....	403,104	486,585	435,221
Clinical and Hospital Services.....	1,366,567	1,113,178	1,156,548
Classification, Recreational and Religious Services	278,313	361,613	364,171
Total	<u>8,404,191</u>	<u>8,846,686</u>	<u>8,597,617</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	115.00	112.00	110.00
Number of Contractual Positions.....	1.24	1.70	1.70
01 Salaries, Wages and Fringe Benefits	<u>5,267,717</u>	<u>5,920,502</u>	<u>5,605,603</u>
02 Technical and Special Fees.....	<u>33,097</u>	<u>31,248</u>	<u>33,720</u>
03 Communication.....	20,360	26,709	24,000
04 Travel.....	324	1,050	1,050
06 Fuel and Utilities.....	239,035	251,589	241,000
07 Motor Vehicle Operation and Maintenance	38,152	55,500	48,000
08 Contractual Services.....	2,191,978	1,930,238	2,024,344
09 Supplies and Materials	134,861	130,780	119,400
10 Equipment—Replacement	507	2,400	
11 Equipment—Additional.....	1,278		
12 Grants, Subsidies and Contributions.....	476,750	496,670	500,500
13 Fixed Charges.....	<u>132</u>		
Total Operating Expenses.....	<u>3,103,377</u>	<u>2,894,936</u>	<u>2,958,294</u>
Total Expenditure	<u>8,404,191</u>	<u>8,846,686</u>	<u>8,597,617</u>
Original General Fund Appropriation.....		7,908,190	
Transfer of General Fund Appropriation.....	7,492,526	-20,998	
Total General Fund Appropriation.....	<u>7,492,526</u>	<u>7,887,192</u>	
Less: General Fund Reversion/Reduction.....	<u>1</u>		
Net General Fund Expenditure.....	7,492,525	7,887,192	7,655,692
Special Fund Expenditure.....	407,826	423,409	430,264
Reimbursable Fund Expenditure	503,840	536,085	511,661
Total Expenditure	<u>8,404,191</u>	<u>8,846,686</u>	<u>8,597,617</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	407,826	423,409	430,264
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	503,840	536,085	511,661
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF HAGERSTOWN REGION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,792.00	1,781.00	1,745.00
Total Number of Contractual Positions.....	5.07	10.00	10.00
Salaries, Wages and Fringe Benefits.....	90,083,772	93,215,871	92,857,832
Technical and Special Fees.....	125,209	208,361	210,335
Operating Expenses.....	31,794,937	35,359,688	36,080,179
Original General Fund Appropriation.....	114,747,363	122,974,475	
Transfer/Reduction.....	1,206,558	34,485	
Total General Fund Appropriation.....	115,953,921	123,008,960	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	115,953,919	123,008,960	123,436,176
Special Fund Expenditure.....	4,870,219	5,152,082	5,115,744
Federal Fund Expenditure.....	621,509		
Reimbursable Fund Expenditure.....	558,271	622,878	596,426
Total Expenditure.....	122,003,918	128,783,920	129,148,346

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Institution-Hagerstown, located in Washington County, is a medium security institution for adult male offenders.

MISSION

It is the mission of the Maryland Correctional Institution – Hagerstown to protect society by confining sentenced offenders in a prison environment that promotes a safe, secure, and humane atmosphere while providing work and programming opportunities that may assist the offender in his return to society as a productive member.

VISION

Leading the way to correctional excellence through effort and efficiency.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution - Hagerstown escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Maryland Correctional Institution - Hagerstown who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution - Hagerstown is incorrectly released².

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Maryland Correctional Institution - Hagerstown who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Maryland Correctional Institution - Hagerstown will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	2	22	21	21

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland Correctional Institution - Hagerstown will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	101	143	136	136

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION – HAGERSTOWN – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Correctional Institution – Hagerstown.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	69,425	76,111	76,111	76,111
Number of overtime hours incurred due to sick leave use	4,973	4,505	4,505	4,505

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	2,083	2,090	2,125	2,130
Average Daily Population	2,083	2,090	2,125	2,130
Annual Cost per Capita	\$20,485	\$21,396	\$22,872	\$22,084
Daily Cost per Capita	\$55.97	\$58.46	\$62.49	\$60.51
Ratio of Average Daily Population to positions	3.10:1	3.11:1	3.21:1	3.28:1
Ratio of Average Daily Population to custodial positions	4.07:1	4.09:1	4.19:1	4.26:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

HAGERSTOWN REGION

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	2,926,359	4,518,791	2,723,102
Custodial Care	28,054,904	28,414,472	28,481,029
Dietary Services	3,751,800	4,040,300	3,978,775
Plant Operation and Maintenance	3,934,993	4,085,919	4,048,801
Clinical and Hospital Services	3,512,246	4,851,295	5,037,591
Classification, Recreational and Religious Service	2,382,923	2,554,393	2,629,636
Laundry Operations	155,188	137,118	140,940
Total	<u>44,718,413</u>	<u>48,602,288</u>	<u>47,039,874</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.01 MARYLAND CORRECTIONAL INSTITUTION—HAGERSTOWN—HAGERSTOWN REGION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	672.00	663.00	649.00
Number of Contractual Positions .....	.67	2.00	2.00
01 Salaries, Wages and Fringe Benefits	34,283,624	36,788,233	34,940,574
02 Technical and Special Fees	11,510	27,626	29,527
03 Communication	132,357	126,700	200,713
04 Travel	10,217	9,414	9,414
06 Fuel and Utilities	2,160,898	2,247,620	2,245,032
07 Motor Vehicle Operation and Maintenance	80,336	70,153	61,897
08 Contractual Services	3,706,909	4,984,354	5,187,257
09 Supplies and Materials	2,630,122	2,643,208	2,663,348
10 Equipment—Replacement	19,644	18,777	21,907
11 Equipment—Additional	19,779	10,675	2,500
12 Grants, Subsidies and Contributions	1,583,264	1,585,117	1,551,370
13 Fixed Charges	79,753	90,411	126,335
Total Operating Expenses	10,423,279	11,786,429	12,069,773
Total Expenditure	44,718,413	48,602,288	47,039,874
Original General Fund Appropriation	43,021,115	47,077,737	
Transfer of General Fund Appropriation	12,600	-103,104	
Net General Fund Expenditure	43,033,715	46,974,633	45,403,468
Special Fund Expenditure	1,349,254	1,377,250	1,381,993
Federal Fund Expenditure	80,000		
Reimbursable Fund Expenditure	255,444	250,405	254,413
Total Expenditure	44,718,413	48,602,288	47,039,874
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,349,254	1,377,250	1,381,993
Federal Fund Income:			
16.572 State Criminal Alien Assistance Program	80,000		
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	100,256	113,257	113,257
Q00901 Laundry Operation	155,188	137,148	141,156
Total	255,444	250,405	254,413

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Maryland Correctional Training Center in Washington County includes a medium security institution as well as a minimum security and pre-release unit for adult male offenders.

MISSION

Maryland Correctional Training Center is a multi-security level institution for adult male offenders that helps protect the citizens of Maryland by securely maintaining inmates in a safe, healthy, and humane environment, and provides training and programming that increases the inmate's ability to become a productive citizen upon release.

VISION

Working for a safer tomorrow through effective corrections today.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Training Center escapes¹.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Maryland Correctional Training Center who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Training Center is incorrectly released².

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Maryland Correctional Training Center who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Maryland Correctional Training Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	54	52	49	49

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland Correctional Training Center will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	253	269	256	256

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Correctional Training Center. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	69,719	84,720	84,720	84,720
Number of overtime hours incurred due to sick leave use	8,940	7,362	7,362	7,362

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	2,913	2,949	2,971	2,976
Average Daily Population	2,913	2,949	2,971	2,976
Annual Cost per Capita	\$14,910	\$15,153	\$15,714	\$16,000
Daily Cost per Capita	\$40.74	\$41.40	\$42.93	\$43.84
Ratio of Average Daily Population to positions	4.70:1	4.62:1	4.67:1	4.78:1
Ratio of Average Daily Population to custodial positions	5.72:1	5.61:1	5.67:1	5.81:1

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,262,697	1,385,277	1,420,887
Custodial Care	28,766,078	29,197,422	29,708,838
Dietary Services.....	4,367,638	3,969,717	4,123,043
Plant Operation and Maintenance	2,717,656	2,715,334	2,656,033
Clinical and Hospital Services.....	4,962,361	6,679,910	6,937,322
Classification, Recreational and Religious Services	2,610,889	2,739,197	2,770,781
Total	44,687,319	46,686,857	47,616,904

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	638.00	636.00	622.00
Number of Contractual Positions.....	1.59	5.00	5.00
01 Salaries, Wages and Fringe Benefits	31,797,169	32,180,054	32,893,259
02 Technical and Special Fees.....	54,428	119,637	119,690
03 Communication.....	87,643	83,100	81,800
04 Travel.....	3,396	7,300	3,500
06 Fuel and Utilities	1,339,151	1,315,991	1,338,900
07 Motor Vehicle Operation and Maintenance	76,109	39,200	54,913
08 Contractual Services	5,420,802	7,148,382	7,390,364
09 Supplies and Materials	3,595,761	3,475,081	3,509,758
10 Equipment—Replacement	161,199	35,650	30,355
11 Equipment—Additional	11,504	3,000	8,295
12 Grants, Subsidies and Contributions.....	2,135,335	2,279,162	2,185,770
13 Fixed Charges.....	4,822	300	300
Total Operating Expenses.....	12,835,722	14,387,166	14,603,955
Total Expenditure	44,687,319	46,686,857	47,616,904
Original General Fund Appropriation.....	41,329,113	43,775,317	
Transfer of General Fund Appropriation.....	262,200	90,545	
Total General Fund Appropriation.....	41,591,313	43,865,862	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	41,591,312	43,865,862	44,864,633
Special Fund Expenditure.....	2,277,364	2,473,385	2,435,121
Federal Fund Expenditure.....	541,509		
Reimbursable Fund Expenditure	277,134	347,610	317,150
Total Expenditure	44,687,319	46,686,857	47,616,904

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.02 MARYLAND CORRECTIONAL TRAINING CENTER—HAGERSTOWN REGION

Special Fund Income:

Q00303 Inmate Welfare Funds	2,035,423	2,274,286	2,195,121
Q00306 Work Release Earnings	241,941	199,099	240,000
Total	<u>2,277,364</u>	<u>2,473,385</u>	<u>2,435,121</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>541,509</u>		
--	----------------	--	--

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	267,522	336,640	306,180
Q00B09 DPSCS-State Use Industries	9,612	10,970	10,970
Total	<u>277,134</u>	<u>347,610</u>	<u>317,150</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION

PROGRAM DESCRIPTION

The Roxbury Correctional Institution is a medium security institution for adult offenders.

MISSION

Roxbury Correctional Institution, a medium security correctional facility, serves the citizens of Maryland by providing safe, secure, and humane confinement for adult male offenders. Professional staff provides a variety of programming opportunities that are designed to assist the offender to become a productive member of society.

VISION

A commitment to excellence through effective and efficient correctional programs that contribute to a safer tomorrow.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Roxbury Correctional Institution escapes ¹.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Roxbury Correctional Institution who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Roxbury Correctional Institution is incorrectly released ².

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Roxbury Correctional Institution who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Roxbury Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	30	21	20	20

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Roxbury Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	92	117	111	111

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION – HAGERSTOWN REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Roxbury Correctional Institution. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	48,443	48,285	48,285	48,285
Number of overtime hours incurred due to sick leave use	2,785	2,559	2,559	2,559

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,903	1,932	1,910	1,950
Average Daily Population	1,903	1,932	1,910	1,950
Annual Cost per Capita	\$16,443	\$16,873	\$17,537	\$17,688
Daily Cost per Capita	\$44.93	\$46.10	\$47.91	\$48.46
Ratio of Average Daily Population to positions	4.11:1	4.01:1	3.96:1	4.11:1
Ratio of Average Daily Population to custodial positions	5.55:1	5.34:1	5.28:1	5.43:1

Notes:

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B04.03 ROXBURY CORRECTIONAL INSTITUTION—HAGERSTOWN REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	2,237,702	2,451,305	2,518,456
Custodial Care	20,275,460	20,154,320	20,868,365
Dietary Services	2,824,031	2,742,738	2,814,095
Plant Operation and Maintenance	1,959,470	1,962,593	1,960,804
Clinical and Hospital Services	3,478,091	4,252,340	4,418,015
Classification, Recreational and Religious Services	1,823,432	1,931,479	1,911,833
Total	32,598,186	33,494,775	34,491,568

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	482.00	482.00	474.00
Number of Contractual Positions	2.81	3.00	3.00
01 Salaries, Wages and Fringe Benefits	24,002,979	24,247,584	25,023,999
02 Technical and Special Fees	59,271	61,098	61,118
03 Communication	115,248	111,800	111,800
04 Travel	12,827	7,500	9,100
06 Fuel and Utilities	971,645	954,498	971,800
07 Motor Vehicle Operation and Maintenance	49,594	52,513	48,100
08 Contractual Services	3,701,514	4,493,434	4,658,509
09 Supplies and Materials	2,165,081	2,053,467	2,094,322
10 Equipment—Replacement	37,162	20,831	20,510
11 Equipment—Additional	6,475	1,399	2,050
12 Grants, Subsidies and Contributions	1,469,619	1,488,551	1,488,160
13 Fixed Charges	6,771	2,100	2,100
Total Operating Expenses	8,535,936	9,186,093	9,406,451
Total Expenditure	32,598,186	33,494,775	34,491,568
Original General Fund Appropriation	30,397,135	32,121,421	
Transfer of General Fund Appropriation	931,758	47,044	
Total General Fund Appropriation	31,328,893	32,168,465	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	31,328,892	32,168,465	33,168,075
Special Fund Expenditure	1,243,601	1,301,447	1,298,630
Reimbursable Fund Expenditure	25,693	24,863	24,863
Total Expenditure	32,598,186	33,494,775	34,491,568

Special Fund Income:

Q00303 Inmate Welfare Funds	1,243,601	1,301,447	1,298,630
-----------------------------------	-----------	-----------	-----------

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	25,693	24,863	24,863
---	--------	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF WOMEN'S FACILITIES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	327.00	329.00	316.00
Total Number of Contractual Positions.....	4.26	10.66	8.20
Salaries, Wages and Fringe Benefits.....	15,738,298	16,748,118	16,384,025
Technical and Special Fees.....	149,338	280,492	209,260
Operating Expenses.....	5,746,455	6,087,419	6,643,104
Original General Fund Appropriation.....	21,168,568	22,286,468	
Transfer/Reduction.....	-757,399	-397,570	
Net General Fund Expenditure.....	20,411,169	21,888,898	22,227,759
Special Fund Expenditure.....	883,641	1,017,327	999,899
Federal Fund Expenditure.....	133,000		
Reimbursable Fund Expenditure.....	206,281	209,804	8,731
Total Expenditure.....	21,634,091	23,116,029	23,236,389

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN'S FACILITIES

PROGRAM DESCRIPTION

The Maryland Correctional Institution for Women, located in Anne Arundel County, is a multi-level security (administrative) institution for female prisoners committed to the Division of Correction. The Institution operates a reception, diagnostic and classification center for female inmates, and houses minimum, medium and maximum security prisoners.

MISSION

The Maryland Correctional Institution for Women contributes to public safety by providing a safe, secure, and humane environment for convicted adult female offenders while providing effective programs that lead to reintegration into society as productive, law-abiding citizens.

VISION

Through excellence in correctional services, the Maryland Correctional Institution for Women strives to inspire and empower the female offender to redirect her life to that of a law-abiding citizen.

Slogan: A partnership for a safer Maryland through effective correctional services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution for Women escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Correctional Institution for Women who escape	0	0	0	0

Objective 1.2 During fiscal year 2003, the number of supervised individuals at the Maryland Correctional Institution for Women who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates at the Maryland Correctional Institution for Women who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Maryland Correctional Institution for Women is incorrectly released³.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at the Maryland Correctional Institution for Women who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003, the number of inmate assaults on staff at the Maryland Correctional Institution for Women will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	11	7 ⁴	7	7

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN – WOMEN'S FACILITIES (Continued)

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Maryland Correctional Institution for Women will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	33	56 ⁴	53	53

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Maryland Correctional Institution for Women. (Original target reduction already achieved)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: Number of sick leave hours used by staff	43,094	20,189	20,189	20,189
Number of overtime hours incurred due to sick leave use	2,785	2,152	2,152	2,152

OTHER PERFORMANCE MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Operating Capacity	848	853	850	1,096
Average Daily Population	848	853	850	1,096
Annual Cost per Capita	\$20,452	\$20,569	\$22,331	\$17,573
Daily Cost per Capita	\$55.88	\$56.20	\$61.01	\$48.14
Ratio of Average Daily Population to positions	3.33:1	3.14:1	3.23:1	4.15:1
Ratio of Average Daily Population to custodial positions	4.18:1	3.99:1	4.13:1	5.27:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes July-December 2001 data for the Pre-Release Unit for Women and the Pre-Release Unit Annex.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WOMEN'S FACILITIES

Q00B05.01 MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,249,897	1,517,081	1,187,586
Custodial Care	10,781,105	11,221,354	11,364,720
Dietary Services	1,520,077	1,548,896	1,787,860
Plant Operation and Maintenance	1,014,078	1,287,351	1,187,300
Clinical and Hospital Service	1,598,587	1,892,403	2,286,562
Classification, Recreational and Religious Services	1,229,462	1,283,685	1,278,167
Substance Abuse	152,539	230,498	167,351
Total	<u>17,545,745</u>	<u>18,981,268</u>	<u>19,259,546</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	272.00	276.00	264.00
Number of Contractual Positions	3.95	10.21	7.75
01 Salaries, Wages and Fringe Benefits	<u>12,764,450</u>	<u>13,798,395</u>	<u>13,416,555</u>
02 Technical and Special Fees	<u>138,642</u>	<u>265,628</u>	<u>195,413</u>
03 Communication	48,110	39,984	64,058
04 Travel	383	1,850	1,850
06 Fuel and Utilities	526,663	610,622	558,648
07 Motor Vehicle Operation and Maintenance	42,217	73,710	42,811
08 Contractual Services	1,995,036	2,281,878	2,714,067
09 Supplies and Materials	1,178,947	1,130,132	1,446,114
10 Equipment—Replacement	139,887	26,411	13,380
11 Equipment—Additional	3,046	7,000	14,500
12 Grants, Subsidies and Contributions	692,368	725,801	765,804
13 Fixed Charges	<u>15,996</u>	<u>19,857</u>	<u>26,346</u>
Total Operating Expenses	<u>4,642,653</u>	<u>4,917,245</u>	<u>5,647,578</u>
Total Expenditure	<u>17,545,745</u>	<u>18,981,268</u>	<u>19,259,546</u>
Original General Fund Appropriation	17,551,085	18,513,728	
Transfer of General Fund Appropriation	<u>-745,399</u>	<u>-384,866</u>	
Net General Fund Expenditure	16,805,686	18,128,862	18,415,763
Special Fund Expenditure	734,948	843,675	835,052
Reimbursable Fund Expenditure	5,111	8,731	8,731
Total Expenditure	<u>17,545,745</u>	<u>18,981,268</u>	<u>19,259,546</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	734,948	843,675	835,052
-----------------------------------	---------	---------	---------

Reimbursable Fund Income:

Q00B09 DPSCS-State Use Industries	5,111	8,731	8,731
---	-------	-------	-------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN'S FACILITIES

PROGRAM DESCRIPTION

The Pre-Release Unit for Women, located in Baltimore City, is a minimum security institution for adult female offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Institution for Women – Women's Facilities (Q00B05.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Pre-Release Unit for Women escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Pre-Release Unit for Women who escape	0	0	0	0

Objective 1.2 During fiscal year 2003, the number of supervised individuals at the Pre-Release Unit for Women who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (2).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Pre-Release Unit for Women who walk off	0	0	2	2

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Pre-Release Unit for Women is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Pre-Release Unit for Women who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003, the number of inmate assaults on staff at the Pre-Release Unit for Women will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff ⁴	n/a	1 ⁵	1	1

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Pre-Release Unit for Women will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates ⁴	n/a	8 ⁵	8	8

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN – WOMEN’S FACILITIES (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Pre-Release Unit for Women.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	n/a	5,356	5,356	5,356
Number of overtime hours incurred due to sick leave use	985	1,025	1,025	1,025

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	176	174	180	180
Average Daily Population	176	174	180	180
Annual Cost per Capita	\$20,819	\$23,496	\$22,971	\$22,094
Daily Cost per Capita	\$56.88	\$64.20	\$62.76	\$60.53
Ratio of Average Daily Population to positions	3.20:1	3.16:1	3.40:1	3.46:1
Ratio of Average Daily Population to custodial positions	4.76:1	4.70:1	5.14:1	5.14:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ Data includes assault data for Pre-Release Unit for Women Annex.

⁵ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B05.02 PRE-RELEASE UNIT FOR WOMEN—WOMEN'S FACILITIES

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	279,614	296,419	297,200
Custodial Care	2,280,061	2,206,779	2,268,726
Dietary Services.....	471,517	473,216	469,968
Plant Operation and Maintenance.....	238,431	199,328	197,911
Clinical and Hospital Services.....	350,219	400,744	416,357
Classification, Recreational and Religious Services	468,504	558,275	326,681
Total	<u>4,088,346</u>	<u>4,134,761</u>	<u>3,976,843</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	55.00	53.00	52.00
Number of Contractual Positions.....	.31	.45	.45
01 Salaries, Wages and Fringe Benefits	<u>2,973,848</u>	<u>2,949,723</u>	<u>2,967,470</u>
02 Technical and Special Fees	<u>10,696</u>	<u>14,864</u>	<u>13,847</u>
03 Communication.....	17,285	17,600	17,625
04 Travel	784	600	800
06 Fuel and Utilities	102,183	99,834	102,400
07 Motor Vehicle Operation and Maintenance	51,053	18,000	11,000
08 Contractual Services.....	534,270	616,005	440,307
09 Supplies and Materials	215,452	209,854	220,638
10 Equipment—Replacement		5,280	5,280
12 Grants, Subsidies and Contributions.....	129,265	147,025	141,500
13 Fixed Charges.....	<u>53,510</u>	<u>55,976</u>	<u>55,976</u>
Total Operating Expenses.....	<u>1,103,802</u>	<u>1,170,174</u>	<u>995,526</u>
Total Expenditure	<u>4,088,346</u>	<u>4,134,761</u>	<u>3,976,843</u>
Original General Fund Appropriation.....	3,617,483	3,772,740	
Transfer of General Fund Appropriation.....	-12,000	-12,704	
Net General Fund Expenditure.....	3,605,483	3,760,036	3,811,996
Special Fund Expenditure.....	148,693	173,652	164,847
Federal Fund Expenditure.....	133,000		
Reimbursable Fund Expenditure	201,170	201,073	
Total Expenditure	<u>4,088,346</u>	<u>4,134,761</u>	<u>3,976,843</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	98,451	124,864	113,847
Q00306 Work Release Earnings	50,242	48,788	51,000
Total	<u>148,693</u>	<u>173,652</u>	<u>164,847</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>133,000</u>
--	----------------

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices.....	<u>201,170</u>	<u>201,073</u>
---	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	715.00	692.00	673.00
Total Number of Contractual Positions.....	5.96	9.55	9.55
Salaries, Wages and Fringe Benefits.....	34,429,588	36,637,159	34,490,721
Technical and Special Fees.....	144,081	218,797	192,603
Operating Expenses.....	17,782,324	17,434,066	17,992,213
Original General Fund Appropriation.....	62,262,073	48,890,423	
Transfer/Reduction.....	-15,849,375	-393,861	
Total General Fund Appropriation.....	46,412,698	48,496,562	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	46,412,697	48,496,562	46,662,147
Special Fund Expenditure.....	2,408,569	2,460,565	2,582,849
Federal Fund Expenditure.....	365,000		
Reimbursable Fund Expenditure.....	3,169,727	3,332,895	3,430,541
Total Expenditure.....	52,355,993	54,290,022	52,675,537

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Maryland Correctional Pre-Release System (MCPRS) operates minimum security and pre-release facilities located throughout the State for adult male offenders. The General Administration program is located in Jessup and provides overall direction for the State pre-release system. Beginning in fiscal year 2002, a reorganization took place moving Baltimore Pre-Release Unit, Baltimore City Correctional Center, Central Home Detention Unit, and two contractual units to the Baltimore Region. Where possible, actual and estimated outcomes have been revised to reflect these changes.

MISSION

The Maryland Correctional Pre-Release System serves the citizens of Maryland by providing inmates the opportunity for successful re-entry into the community by the following:

- Safe and humane housing;
- Educational, vocational, and life skills training;
- A boot camp program; and
- A home detention program.

Furthermore, through a partnership with private industry and allied agencies, the Maryland Correctional Pre-Release System has established income generating programs benefiting both the inmate and the agency. These include:

- Work release;
- Laundry operations; and
- Community work details.

VISION

The Maryland Correctional Pre-Release System: A partnership of community, staff, and offenders contributing to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined within the Maryland Correctional Pre-Release System escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined within the Maryland Correctional Pre-Release System who escape	0	6	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals within the Maryland Correctional Pre-Release System who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (102).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates within the Maryland Correctional Pre-Release System who walk off	5	7	10	10

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined within the Maryland Correctional Pre-Release System is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined within the Maryland Correctional Pre-Release System who are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.01 GENERAL ADMINISTRATION – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff within the Maryland Correctional Pre-Release System will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	18	29	28	28

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while within the Maryland Correctional Pre-Release System will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	91	129	123	123

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels within the Maryland Correctional Pre-Release System. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	62,949	61,278	61,278	61,278
Number of overtime hours incurred due to sick leave use	12,545	11,936	11,936	11,936

- Notes:**
- ¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.
 - ² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.
 - ³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Q00B06.01 GENERAL ADMINISTRATION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	6,490,966	7,524,696	5,966,284
Classification, Recreational and Religious Services	224,756	216,093	204,202
Total	6,715,722	7,740,789	6,170,486

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	47.00	44.00	41.00
Number of Contractual Positions	1.22	2.88	2.88
01 Salaries, Wages and Fringe Benefits	3,442,260	4,334,370	2,740,752
02 Technical and Special Fees	22,187	68,944	46,989
03 Communication	76,420	72,868	93,200
04 Travel	3,494	3,200	3,800
06 Fuel and Utilities	36,305	38,876	36,400
07 Motor Vehicle Operation and Maintenance	125,837	75,421	153,835
08 Contractual Services	2,797,685	2,860,562	2,846,362
09 Supplies and Materials	159,291	210,350	193,200
10 Equipment—Replacement	11,663	2,210	3,325
13 Fixed Charges	40,580	73,988	52,623
Total Operating Expenses	3,251,275	3,337,475	3,382,745
Total Expenditure	6,715,722	7,740,789	6,170,486
Original General Fund Appropriation	7,471,890	7,684,447	
Transfer of General Fund Appropriation	-756,168	3,469	
Net General Fund Expenditure	6,715,722	7,687,916	6,098,909
Special Fund Expenditure		177	
Reimbursable Fund Expenditure		52,696	71,577
Total Expenditure	6,715,722	7,740,789	6,170,486

Special Fund Income:

Q00303 Inmate Welfare Funds	177
-----------------------------------	-----

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	52,696	71,577
---	--------	--------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Brockbridge Correctional Facility, located in Jessup, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Brockbridge Correctional Facility escapes¹.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Brockbridge Correctional Facility who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Brockbridge Correctional Facility who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (0).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates at the Brockbridge Correctional Facility who walk off	0	0	0	0

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Brockbridge Correctional Facility is incorrectly released³.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Brockbridge Correctional Facility who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Brockbridge Correctional Facility will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	*	9 ⁴	13	13

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Brockbridge Correctional Facility will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	22 ⁴	42	42

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Brockbridge Correctional Facility. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	19,204	16,699	16,699	16,699
Number of overtime hours incurred due to sick leave use	3,174	2,127	2,127	2,127

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	624	632	635	635
Average Daily Population	624	632	635	635
Annual Cost per Capita	\$19,226	\$19,480	\$19,994	\$19,823
Daily Cost per Capita	\$52.53	\$53.22	\$54.63	\$54.16
Ratio of Average Daily Population to positions	3.18:1	3.14:1	3.22:1	3.38:1
Ratio of Average Daily Population to custodial positions	4.13:1	4.03:1	4.18:1	4.41:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.02 BROCKBRIDGE CORRECTIONAL FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	590,117	544,633	550,224
Custodial Care	7,583,929	8,094,190	7,826,047
Dietary Services.....	1,136,864	1,154,103	1,162,867
Plant Operation and Maintenance	555,251	525,946	538,694
Clinical and Hospital Services	1,562,669	1,503,524	1,571,300
Classification, Recreational and Religious Services	882,645	874,007	938,621
Total	<u>12,311,475</u>	<u>12,696,403</u>	<u>12,587,753</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	201.00	194.00	188.00
Number of Contractual Positions	1.51	1.96	1.96
01 Salaries, Wages and Fringe Benefits	9,009,534	9,451,617	9,232,206
02 Technical and Special Fees	33,534	36,306	37,150
03 Communication	44,078	45,500	43,850
04 Travel	489	1,000	1,000
06 Fuel and Utilities	184,388	187,776	183,400
07 Motor Vehicle Operation and Maintenance	23,662	19,875	24,000
08 Contractual Services	1,587,926	1,557,936	1,615,317
09 Supplies and Materials	917,035	944,703	948,731
10 Equipment—Replacement	14,699	14,650	14,759
12 Grants, Subsidies and Contributions	495,890	436,900	487,200
13 Fixed Charges	240	140	140
Total Operating Expenses	<u>3,268,407</u>	<u>3,208,480</u>	<u>3,318,397</u>
Total Expenditure	<u>12,311,475</u>	<u>12,696,403</u>	<u>12,587,753</u>
Original General Fund Appropriation	11,977,738	12,300,869	
Transfer of General Fund Appropriation	-256,832	-119,254	
Total General Fund Appropriation	<u>11,720,906</u>	<u>12,181,615</u>	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	<u>11,720,905</u>	<u>12,181,615</u>	12,009,049
Special Fund Expenditure	590,570	514,788	578,704
Total Expenditure	<u>12,311,475</u>	<u>12,696,403</u>	<u>12,587,753</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	590,570	514,788	578,704
-----------------------------------	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Jessup Pre-Release Unit is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Jessup Pre-Release Unit escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Jessup Pre-Release Unit who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Jessup Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (2).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Jessup Pre-Release Unit who walk off	0	1	2	2

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Jessup Pre-Release Unit is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Jessup Pre-Release Unit who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Jessup Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	*	2 ⁴	3	3

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Jessup Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	14 ⁴	25	25

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Jessup Pre-Release Unit. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	13,518	16,420	16,420	16,420
Number of overtime hours incurred due to sick leave use	2,055	1,855	1,855	1,855

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	555	569	560	590
Average Daily Population	555	569	560	590
Annual Cost per Capita	\$18,189	\$18,475	\$19,166	\$18,276
Daily Cost per Capita	\$49.70	\$50.48	\$52.37	\$49.93
Ratio of Average Daily Population to positions	3.88:1	3.92:1	3.86:1	4.21:1
Ratio of Average Daily Population to custodial positions	4.78:1	4.78:1	4.75:1	5.13:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.03 JESSUP PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	446,690	387,145	377,877
Custodial Care	6,100,148	6,316,377	6,219,683
Dietary Services.....	849,189	815,119	895,176
Plant Operation and Maintenance.....	1,231,315	1,401,600	1,374,535
Clinical and Hospital Services.....	1,364,091	1,246,759	1,295,334
Classification, Recreational and Religious Services	520,662	565,754	620,045
Total	<u>10,512,095</u>	<u>10,732,754</u>	<u>10,782,650</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	145.00	144.00	140.00
Number of Contractual Positions.....	.65	.96	.96
01 Salaries, Wages and Fringe Benefits	6,800,014	6,943,791	6,923,379
02 Technical and Special Fees	9,821	10,930	12,788
03 Communication.....	25,763	22,200	24,800
04 Travel	128	600	200
06 Fuel and Utilities	1,020,555	1,180,881	1,152,720
07 Motor Vehicle Operation and Maintenance	48,453	48,280	48,500
08 Contractual Services	1,437,114	1,316,962	1,373,617
09 Supplies and Materials	764,776	703,810	785,576
10 Equipment—Replacement	20,356	4,000	4,550
12 Grants, Subsidies and Contributions.....	385,092	501,300	456,520
13 Fixed Charges	23		
Total Operating Expenses.....	<u>3,702,260</u>	<u>3,778,033</u>	<u>3,846,483</u>
Total Expenditure	<u>10,512,095</u>	<u>10,732,754</u>	<u>10,782,650</u>
Original General Fund Appropriation.....	9,469,666	9,805,414	
Transfer of General Fund Appropriation.....	80,000	-38,044	
Net General Fund Expenditure.....	9,549,666	9,767,370	9,844,272
Special Fund Expenditure.....	466,149	552,844	533,333
Federal Fund Expenditure.....	95,000		
Reimbursable Fund Expenditure	401,280	412,540	405,045
Total Expenditure	<u>10,512,095</u>	<u>10,732,754</u>	<u>10,782,650</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	300,553	413,333	363,333
Q00306 Work Release Earnings	165,596	139,511	170,000
Total	<u>466,149</u>	<u>552,844</u>	<u>533,333</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>95,000</u>
--	---------------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	<u>401,280</u>	<u>412,540</u>	<u>405,045</u>
---	----------------	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Southern Maryland Pre-Release Unit, located in Hughesville, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Southern Maryland Pre-Release Unit escapes¹.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Southern Maryland Pre-Release Unit who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Southern Maryland Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (3).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates at the Southern Maryland Pre-Release Unit who walk off	1	5	3	3

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Southern Maryland Pre-Release Unit is incorrectly released³.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Southern Maryland Pre-Release Unit who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Southern Maryland Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff	*	0 ⁴	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Southern Maryland Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	1 ⁴	2	2

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Southern Maryland Pre-Release Unit. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	3,704	3,577	3,577	3,577
Number of overtime hours incurred due to sick leave use	852	1,066	1,066	1,066

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	174	175	177	177
Average Daily Population	174	175	177	177
Annual Cost per Capita	\$16,715	\$17,765	\$17,832	\$17,504
Daily Cost per Capita	\$45.67	\$48.54	\$48.72	\$47.83
Ratio of Average Daily Population to positions	4.05:1	4.07:1	4.12:1	4.12:1
Ratio of Average Daily Population to custodial positions	6.00:1	6.03:1	6.10:1	6.10:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.05 SOUTHERN MARYLAND PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	227,945	290,014	284,714
Custodial Care	1,643,897	1,684,634	1,600,416
Dietary Services	346,645	354,305	375,350
Plant Operation and Maintenance	177,858	209,136	201,448
Clinical and Hospital Services	468,726	394,065	409,418
Classification, Recreational and Religious Services	243,845	224,119	226,893
Total	<u>3,108,916</u>	<u>3,156,273</u>	<u>3,098,239</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	43.00	43.00
Number of Contractual Positions .....	.27	.30	.30
01 Salaries, Wages and Fringe Benefits	<u>2,108,909</u>	<u>2,215,812</u>	<u>2,135,194</u>
02 Technical and Special Fees	<u>8,841</u>	<u>9,616</u>	<u>8,462</u>
03 Communication	51,125	42,960	50,330
04 Travel	195	400	400
06 Fuel and Utilities	62,519	69,032	63,401
07 Motor Vehicle Operation and Maintenance	55,629	43,240	55,700
08 Contractual Services	494,251	425,265	436,918
09 Supplies and Materials	223,320	235,250	229,596
10 Equipment—Replacement	4,085	6,748	7,108
12 Grants, Subsidies and Contributions	99,762	107,700	111,000
13 Fixed Charges	<u>280</u>	<u>250</u>	<u>130</u>
Total Operating Expenses	<u>991,166</u>	<u>930,845</u>	<u>954,583</u>
Total Expenditure	<u>3,108,916</u>	<u>3,156,273</u>	<u>3,098,239</u>
Original General Fund Appropriation	2,333,907	2,506,226	
Transfer of General Fund Appropriation	<u>-18,000</u>	<u>-30,085</u>	
Net General Fund Expenditure	2,315,907	2,476,141	2,355,690
Special Fund Expenditure	418,676	393,394	433,462
Federal Fund Expenditure	60,000		
Reimbursable Fund Expenditure	<u>314,333</u>	<u>286,738</u>	<u>309,087</u>
Total Expenditure	<u>3,108,916</u>	<u>3,156,273</u>	<u>3,098,239</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	72,728	84,616	83,462
Q00306 Work Release Earnings	<u>345,948</u>	<u>308,778</u>	<u>350,000</u>
Total	<u>418,676</u>	<u>393,394</u>	<u>433,462</u>

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	<u>60,000</u>		
--	---------------	--	--

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	<u>314,333</u>	<u>286,738</u>	<u>309,087</u>
---	----------------	----------------	----------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Eastern Pre-Release Unit, located in Church Hill, is a minimum security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Eastern Pre-Release Unit escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Eastern Pre-Release Unit who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Eastern Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (2).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Eastern Pre-Release Unit who walk off	1	0	2	2

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Eastern Pre-Release Unit is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Eastern Pre-Release Unit who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Eastern Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff ⁴	*	1 ⁴	2	2

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Eastern Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	0 ⁴	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Eastern Pre-Release Unit. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	3,249	3,082	3,082	3,082
Number of overtime hours incurred due to sick leave use	425	409	409	409

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	170	174	177	177
Average Daily Population	170	174	177	177
Annual Cost per Capita	\$18,050	\$17,362	\$17,233	\$17,005
Daily Cost per Capita	\$49.32	\$47.44	\$47.08	\$46.46
Ratio of Average Daily Population to positions	4.05:1	4.05:1	4.43:1	4.54:1
Ratio of Average Daily Population to custodial positions	6.07:1	6.00:1	6.81:1	7.08:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.06 EASTERN PRE-RELEASE UNIT—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	205,027	234,502	244,262
Custodial Care	1,595,036	1,553,859	1,465,077
Dietary Services.....	338,271	347,181	366,627
Plant Operation and Maintenance.....	233,152	235,890	239,097
Clinical and Hospital Services.....	455,783	450,942	471,458
Classification, Recreational and Religious Services	193,665	227,786	223,283
Total	<u>3,020,934</u>	<u>3,050,160</u>	<u>3,009,804</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	40.00	39.00
Number of Contractual Positions.....	1.36	1.45	1.45
01 Salaries, Wages and Fringe Benefits	<u>2,060,675</u>	<u>2,062,089</u>	<u>1,998,595</u>
02 Technical and Special Fees.....	<u>32,586</u>	<u>32,914</u>	<u>30,431</u>
03 Communication.....	15,945	12,500	15,000
04 Travel	409	500	500
06 Fuel and Utilities	82,355	88,279	82,500
07 Motor Vehicle Operation and Maintenance	43,381	40,430	44,430
08 Contractual Services.....	425,982	418,359	437,918
09 Supplies and Materials	234,214	244,864	243,452
10 Equipment—Replacement	3,955	19,150	16,203
12 Grants, Subsidies and Contributions.....	120,620	130,800	140,500
13 Fixed Charges.....	<u>812</u>	<u>275</u>	<u>275</u>
Total Operating Expenses.....	<u>927,673</u>	<u>955,157</u>	<u>980,778</u>
Total Expenditure	<u>3,020,934</u>	<u>3,050,160</u>	<u>3,009,804</u>
Original General Fund Appropriation.....	2,402,573	2,504,710	
Transfer of General Fund Appropriation.....	<u>-125,000</u>	<u>-67,200</u>	
Net General Fund Expenditure.....	2,277,573	2,437,510	2,258,103
Special Fund Expenditure.....	427,652	311,106	440,913
Reimbursable Fund Expenditure	315,709	301,544	310,788
Total Expenditure	<u>3,020,934</u>	<u>3,050,160</u>	<u>3,009,804</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	154,333	151,890	165,913
Q00306 Work Release Earnings	<u>273,319</u>	<u>159,216</u>	<u>275,000</u>
Total	<u>427,652</u>	<u>311,106</u>	<u>440,913</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	315,709	301,544	310,788
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Central Laundry Facility is a minimum security institution for adult male offenders located on the grounds of Springfield Hospital Center in Carroll County. The facility provides laundry services for other institutions, hospitals of the Department of Health and Mental Hygiene, and training schools for the Department of Juvenile Justice.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Central Laundry Facility escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Central Laundry Facility who escape	0	0	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Central Laundry Facility who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (2).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Central Laundry Facility who walk off	2	0	2	2

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Central Laundry Facility is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Central Laundry Facility who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Central Laundry Facility will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	*	4 ⁴	6	6

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Central Laundry Facility will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	9 ⁴	16	16

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Central Laundry Facility. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	9,598	9,223	9,223	9,223
Number of overtime hours incurred due to sick leave use	2,317	1,337	1,337	1,337

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	466	495	495	510
Average Daily Population	466	495	495	510
Annual Cost per Capita	\$18,559	\$18,658	\$18,618	\$18,494
Daily Cost per Capita	\$50.71	\$50.98	\$50.87	\$50.53
Ratio of Average Daily Population to positions	3.88:1	3.90:1	3.90:1	4.21:1
Ratio of Average Daily Population to custodial positions	5.24:1	5.44:1	5.44:1	5.93:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.11 CENTRAL LAUNDRY FACILITY—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	444,127	364,330	377,115
Custodial Care	4,861,507	5,084,262	5,007,638
Dietary Services	850,633	700,692	793,905
Plant Operation and Maintenance	848,732	884,550	904,870
Clinical and Hospital Services	1,226,598	1,102,046	1,144,983
Classification, Recreational and Religious Services	332,812	373,744	381,579
Laundry Operations	671,501	706,279	821,622
Total	<u>9,235,910</u>	<u>9,215,903</u>	<u>9,431,712</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	127.00	125.00	121.00
01 Salaries, Wages and Fringe Benefits	<u>5,776,252</u>	<u>6,102,663</u>	<u>6,090,187</u>
03 Communication	28,979	29,350	29,654
04 Travel	1,245	2,000	2,000
06 Fuel and Utilities	727,778	538,869	525,405
07 Motor Vehicle Operation and Maintenance	94,116	77,715	93,900
08 Contractual Services	1,402,173	1,262,888	1,308,035
09 Supplies and Materials	740,980	611,568	727,071
10 Equipment—Replacement	16,517	95,550	187,550
12 Grants, Subsidies and Contributions	<u>447,870</u>	<u>495,300</u>	<u>467,910</u>
Total Operating Expenses	<u>3,459,658</u>	<u>3,113,240</u>	<u>3,341,525</u>
Total Expenditure	<u>9,235,910</u>	<u>9,215,903</u>	<u>9,431,712</u>
Original General Fund Appropriation	6,662,684	7,231,497	
Transfer of General Fund Appropriation	<u>873,000</u>	<u>21,088</u>	
Net General Fund Expenditure	7,535,684	7,252,585	7,462,563
Special Fund Expenditure	313,565	397,144	376,937
Reimbursable Fund Expenditure	<u>1,386,661</u>	<u>1,566,174</u>	<u>1,592,212</u>
Total Expenditure	<u>9,235,910</u>	<u>9,215,903</u>	<u>9,431,712</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>313,565</u>	<u>397,144</u>	<u>376,937</u>
-----------------------------------	----------------	----------------	----------------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	715,160	671,217	709,932
Q00901 Laundry Operation	<u>671,501</u>	<u>894,957</u>	<u>882,280</u>
Total	<u>1,386,661</u>	<u>1,566,174</u>	<u>1,592,212</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

PROGRAM DESCRIPTION

The Toulson Boot Camp, located in Jessup, is a minimum security institution for adult male and female offenders. The Boot Camp is based on strict discipline established through regimented physical training, military drill, and comprehensive rules and regulations.

The following budgetary program shares the mission and vision for the Maryland Correctional Pre-Release System – General Administration (Q00B06.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Toulson Boot Camp escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Toulson Boot Camp who escape	0	6	0	0

Objective 1.2 During fiscal year 2004, the number of supervised individuals at the Toulson Boot Camp who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels (1).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Toulson Boot Camp who walk off	1	1	1	1

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Toulson Boot Camp is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Toulson Boot Camp who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2004, the number of inmate assaults on staff at the Toulson Boot Camp will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	*	3 ⁴	4	4

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2004, the number of offenders physically harmed by others while at the Toulson Boot Camp will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	*	2 ⁴	38	38

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP – MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2004, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Toulson Boot Camp. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	13,676	9,312	9,312	9,312
Number of overtime hours incurred due to sick leave use	3,722	2,115	2,115	2,115

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	312	315	400	400
Average Daily Population	312	315	400	400
Annual Cost per Capita	\$22,505	\$23,654	\$19,244	\$18,987
Daily Cost per Capita	\$61.49	\$64.63	\$52.58	\$51.88
Ratio of Average Daily Population to positions	2.97:1	2.89:1	3.92:1	3.96:1
Ratio of Average Daily Population to custodial positions	3.71:1	3.66:1	5.00:1	5.06:1

Notes: * - Data is not available

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B06.12 TOULSON BOOT CAMP—MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	340,248	323,317	331,832
Custodial Care	4,543,693	4,713,049	4,572,860
Dietary Services	738,044	728,148	732,702
Plant Operation and Maintenance	427,675	429,775	427,880
Clinical and Hospital Services	966,375	890,542	925,239
Classification, Recreational and Religious Services	386,068	502,421	494,969
Substance Abuse	48,838	110,488	109,411
Total	<u>7,450,941</u>	<u>7,697,740</u>	<u>7,594,893</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	109.00	102.00	101.00
Number of Contractual Positions .....	.95	2.00	2.00
01 Salaries, Wages and Fringe Benefits	5,231,944	5,526,817	5,370,408
02 Technical and Special Fees	37,112	60,087	56,783
03 Communication	19,980	15,900	19,112
04 Travel	156	800	200
06 Fuel and Utilities	176,693	177,504	176,850
07 Motor Vehicle Operation and Maintenance	68,330	64,269	68,400
08 Contractual Services	1,110,855	1,031,873	1,068,806
09 Supplies and Materials	570,934	571,980	596,308
10 Equipment—Replacement	9,983	8,310	8,026
12 Grants, Subsidies and Contributions	224,424	240,200	230,000
13 Fixed Charges	530		
Total Operating Expenses	<u>2,181,885</u>	<u>2,110,836</u>	<u>2,167,702</u>
Total Expenditure	<u>7,450,941</u>	<u>7,697,740</u>	<u>7,594,893</u>
Original General Fund Appropriation	6,347,240	6,857,260	
Transfer of General Fund Appropriation	-50,000	-163,835	
Net General Fund Expenditure	6,297,240	6,693,425	6,633,561
Special Fund Expenditure	191,957	291,112	219,500
Federal Fund Expenditure	210,000		
Reimbursable Fund Expenditure	751,744	713,203	741,832
Total Expenditure	<u>7,450,941</u>	<u>7,697,740</u>	<u>7,594,893</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	191,957	291,112	219,500
-----------------------------------	---------	---------	---------

Federal Fund Income:

16.572 State Criminal Alien Assistance Program	210,000
--	---------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	751,744	713,203	741,832
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Eastern Correctional Institution is a medium security institution for adult male offenders located in Somerset County. A 400-bed minimum security annex for adult male offenders is located adjacent to the Eastern Correctional Institution.

MISSION

Eastern Correctional Institution is the largest multi-security level correctional facility in the State of Maryland. It is our policy to support the principles and philosophies of the Maryland Division of Correction and be a positive influence in the community. This is accomplished first by providing safety and security for the public, employees, and inmates of Eastern Correctional Institution. Offering opportunities to staff and inmates that promote the betterment of the individual as well as the institution and the community further enhances our purpose.

VISION

Eastern Correctional Institution, a unified and technologically progressive institution, in partnership with the community, will foster a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Eastern Correctional Institution escapes¹.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Eastern Correctional Institution who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Eastern Correctional Institution is incorrectly released².

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates confined at the Eastern Correctional Institution who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at the Eastern Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on staff ⁴	41	31 ⁵	30	30

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Eastern Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on other inmates ⁴	221	309 ⁵	294	294

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION – EASTERN SHORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Eastern Correctional Institution. (Original target reduction already achieved)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff ⁴	96,379	78,250	78,250	78,250
Number of overtime hours incurred due to sick leave use ⁴	4,780	3,980	3,980	3,980

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	3,069	3,100	3,165	3,190
Average Daily Population	3,069	3,100	3,165	3,190
Annual Cost per Capita	\$19,274	\$21,693	\$21,505	\$21,193
Daily Cost per Capita	\$52.66	\$59.27	\$58.76	\$57.91
Ratio of Average Daily Population to positions	3.48:1	3.51:1	3.57:1	3.65:1
Ratio of Average Daily Population to custodial positions	4.64:1	4.65:1	4.75:1	4.79:1

Notes:

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ Includes data for ECI Annex .

⁵ 2002 Actual includes July-December 2001 data for Poplar Hill Pre-Release Unit.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF EASTERN SHORE REGION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	925.50	926.00	912.00
Total Number of Contractual Positions.....	6.24	7.31	7.31
Salaries, Wages and Fringe Benefits.....	48,540,091	50,052,279	49,219,370
Technical and Special Fees.....	130,975	128,587	131,531
Operating Expenses.....	21,558,918	21,027,209	21,460,558
Original General Fund Appropriation.....	66,375,590	68,063,806	
Transfer/Reduction.....	402,213	-206,092	
Total General Fund Appropriation.....	66,777,803	67,857,714	
Less: General Fund Reversion/Reduction.....	2		
Net General Fund Expenditure.....	66,777,801	67,857,714	67,828,710
Special Fund Expenditure.....	3,081,958	2,983,733	2,608,346
Reimbursable Fund Expenditure.....	370,225	366,628	374,403
Total Expenditure.....	70,229,984	71,208,075	70,811,459

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration.....	5,894,166	6,394,399	4,277,844
Custodial Care.....	36,359,275	37,124,915	38,261,319
Dietary Services.....	5,343,576	5,287,430	5,581,708
Plant Operation and Maintenance.....	8,214,618	8,555,079	8,615,170
Clinical and Hospital Services.....	8,102,687	7,046,417	7,320,953
Classification, Recreational and Religious Services.....	3,333,101	3,656,309	3,549,505
Total.....	67,247,423	68,064,549	67,606,499

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.01 EASTERN CORRECTIONAL INSTITUTION—EASTERN SHORE REGION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	886.00	887.00	873.00
Number of Contractual Positions	5.92	6.96	6.96
01 Salaries, Wages and Fringe Benefits	46,521,050	47,904,053	47,009,218
02 Technical and Special Fees	120,369	118,590	121,071
03 Communication	60,241	87,723	95,604
04 Travel	38,703	30,000	35,700
06 Fuel and Utilities	5,752,277	6,082,728	6,189,517
07 Motor Vehicle Operation and Maintenance	116,872	122,454	146,666
08 Contractual Services	8,615,755	7,827,115	7,890,102
09 Supplies and Materials	3,636,874	3,550,126	3,683,787
10 Equipment—Replacement	15,320	26,500	65,404
11 Equipment—Additional	51,802	2,850	
12 Grants, Subsidies and Contributions	2,272,065	2,257,923	2,300,050
13 Fixed Charges	42,466	54,487	69,380
14 Land and Structures	3,629		
Total Operating Expenses	20,606,004	20,041,906	20,476,210
Total Expenditure	67,247,423	68,064,549	67,606,499
Original General Fund Appropriation	63,831,904	65,562,578	
Transfer of General Fund Appropriation	727,213	-212,810	
Total General Fund Appropriation	64,559,117	65,349,768	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	64,559,116	65,349,768	65,413,564
Special Fund Expenditure	2,591,507	2,617,981	2,096,135
Reimbursable Fund Expenditure	96,800	96,800	96,800
Total Expenditure	67,247,423	68,064,549	67,606,499
Special Fund Income:			
Q00303 Inmate Welfare Funds	2,591,507	2,617,981	2,096,135
Reimbursable Fund Income:			
Q00B09 DPSCS-State Use Industries	96,800	96,800	96,800

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION

PROGRAM DESCRIPTION

The Poplar Hill Pre-Release Unit, located in Quantico, is a minimum-security institution for adult male offenders.

The following budgetary program shares the mission and vision for the Eastern Correctional Institution – Eastern Shore Region (Q00B07.01).

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Poplar Hill Pre-Release Unit escapes¹.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Poplar Hill Pre-Release Unit who escape	0	0	0	0

Objective 1.2 During fiscal year 2003, the number of supervised individuals at the Poplar Hill Pre-Release Unit who violate the terms of their confinement (walk off)² will be reduced and maintained at least 10 percent below fiscal year 2000 levels.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates at the Poplar Hill Pre-Release Unit who walk off	3	7	0	0

Objective 1.3 During fiscal year 2001 and thereafter, ensure that no inmate confined at the Poplar Hill Pre-Release Unit is incorrectly released³.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates confined at the Poplar Hill Pre-Release Unit who are incorrectly released	0	0	0	0

Objective 1.4 During fiscal year 2003, the number of inmate assaults on staff at the Poplar Hill Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on staff	n/a	0 ⁴	0	0

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at the Poplar Hill Pre-Release Unit will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of inmates found guilty of assault on other inmates	n/a	1 ⁴	1	1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT – EASTERN SHORE REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at the Poplar Hill Pre-Release Unit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	n/a	2,972	2,972	2,972
Number of overtime hours incurred due to sick leave use	945	605	605	605

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	165	172	177	190
Average Daily Population	165	172	177	190
Annual Cost per Capita	\$17,532	\$17,340	\$17,760	\$16,868
Daily Cost per Capita	\$47.90	\$47.38	\$48.52	\$46.09
Ratio of Average Daily Population to positions	4.18:1	4.35:1	4.48:1	4.87:1
Ratio of Average Daily Population to custodial positions	5.89:1	6.14:1	6.32:1	6.79:1

Notes: n/a Data not available.

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Walk offs are all unauthorized inmate departures from a pre-release security level facility and all incidents of inmates classified minimum or pre-release security who depart while in the community, without restraints, with or without supervision.

³ Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

⁴ 2002 Actual includes January-June 2002 data only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B07.02 POPLAR HILL PRE-RELEASE UNIT—EASTERN SHORE REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	144,138	184,084	143,631
Custodial Care	1,603,072	1,694,035	1,740,969
Dietary Services	381,513	389,655	417,585
Plant Operation and Maintenance	294,033	223,536	235,659
Clinical and Hospital Services	335,366	394,065	409,418
Classification, Recreational and Religious Services	224,439	258,151	257,698
Total	<u>2,982,561</u>	<u>3,143,526</u>	<u>3,204,960</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	39.50	39.00	39.00
Number of Contractual Positions .....	.32	.35	.35
01 Salaries, Wages and Fringe Benefits	2,019,041	2,148,226	2,210,152
02 Technical and Special Fees	10,606	9,997	10,460
03 Communication	21,837	26,888	7,626
06 Fuel and Utilities	93,613	87,199	93,675
07 Motor Vehicle Operation and Maintenance	100,213	38,775	41,800
08 Contractual Services	373,818	458,446	464,391
09 Supplies and Materials	230,454	231,645	253,244
10 Equipment—Replacement	2,805	6,000	
11 Equipment—Additional	7,515	15,000	
12 Grants, Subsidies and Contributions	122,659	121,350	123,612
Total Operating Expenses	952,914	985,303	984,348
Total Expenditure	<u>2,982,561</u>	<u>3,143,526</u>	<u>3,204,960</u>
Original General Fund Appropriation	2,543,686	2,501,228	
Transfer of General Fund Appropriation	-325,000	6,718	
Total General Fund Appropriation	2,218,686	2,507,946	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	2,218,685	2,507,946	2,415,146
Special Fund Expenditure	490,451	365,752	512,211
Reimbursable Fund Expenditure	273,425	269,828	277,603
Total Expenditure	<u>2,982,561</u>	<u>3,143,526</u>	<u>3,204,960</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	106,789	126,748	127,211
Q00306 Work Release Earnings	383,662	239,004	385,000
Total	<u>490,451</u>	<u>365,752</u>	<u>512,211</u>

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration	273,425	269,828	277,603
---	---------	---------	---------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The Western Correctional Institution is a medium security institution for adult male offenders located in Allegany County.

MISSION

The mission of the Western Correctional Institution is to ensure the protection of the public from criminal activities of medium security adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure offenders confined under Division supervision.

Objective 1.1 During fiscal year 2001 and thereafter, ensure that no inmate confined at Western Correctional Institution escapes¹.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at Western Correctional Institution who escape	0	0	0	0

Objective 1.2 During fiscal year 2001 and thereafter, ensure that no inmate confined at Western Correctional Institution is incorrectly released².

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates confined at Western Correctional Institution who are incorrectly released	0	0	0	0

Objective 1.3 During fiscal year 2003, the number of inmate assaults on staff at Western Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on staff	33	27	26	26

Goal 2. Offender Safety. Ensure the safety of offenders under the Division's supervision.

Objective 2.1 During fiscal year 2003, the number of offenders physically harmed by others while at Western Correctional Institution will be reduced by at least five percent from fiscal year 2002 levels and maintained or reduced thereafter.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of inmates found guilty of assault on other inmates	88	136	129	129

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION (Continued)

Goal 3. Good Management. Ensure the Division operates efficiently.

Objective 3.1 During fiscal year 2003, annual overtime usage due to sick leave will not exceed fiscal year 2002 levels at Western Correctional Institution.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	47,488	48,483	48,483	48,483
Number of overtime hours incurred due to sick leave use	784	1,067	1,067	1,067

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Operating Capacity	1,701	1,721	1,752	1,752
Average Daily Population	1,701	1,721	1,752	1,752
Annual Cost per Capita	\$20,464	\$22,045	\$21,394	\$21,776
Daily Cost per Capita	\$55.91	\$60.23	\$58.45	\$59.50
Ratio of Average Daily Population to positions	3.18:1	3.22:1	3.29:1	3.32:1
Ratio of Average Daily Population to custodial positions	4.33:1	4.38:1	4.48:1	4.48:1

Notes:

¹ Escape means all unauthorized inmate departures from within the secure perimeter of any administrative, maximum, medium or minimum security level facility and all inmate departures (regardless of security classification) while being escorted or transported in restraints.

² Incorrectly released means those who are released on Mandatory Supervision Release or by expiration of sentence due to a miscalculation of their term of confinement.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

WESTERN MARYLAND REGION

Q00B08.01 WESTERN CORRECTIONAL INSTITUTION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	2,889,447	2,387,131	2,510,115
Custodial Care	21,849,035	23,279,686	23,351,441
Dietary Services.....	2,991,420	2,983,076	3,113,104
Plant Operation and Maintenance.....	3,019,150	2,834,363	2,965,202
Clinical and Hospital Services.....	5,163,189	3,900,576	4,052,546
Classification, Recreational and Religious Services	1,984,745	2,077,062	2,128,507
Laundry Operations	41,645	20,000	30,500
Total	<u>37,938,631</u>	<u>37,481,894</u>	<u>38,151,415</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	535.00	532.00	528.00
Number of Contractual Positions.....	.90	1.00	1.00
01 Salaries, Wages and Fringe Benefits	27,000,150	27,840,358	28,150,207
02 Technical and Special Fees	27,687	29,786	27,781
03 Communication.....	109,056	121,300	140,160
04 Travel	24,178	31,050	22,800
06 Fuel and Utilities	1,415,209	1,392,921	1,486,822
07 Motor Vehicle Operation and Maintenance	94,699	62,088	47,420
08 Contractual Services	5,587,136	4,245,076	4,395,646
09 Supplies and Materials	2,340,639	2,228,190	2,289,901
10 Equipment—Replacement	14,174	25,950	25,950
11 Equipment—Additional.....	23,404		
12 Grants, Subsidies and Contributions.....	1,222,937	1,420,100	1,419,100
13 Fixed Charges	79,362	85,075	145,628
Total Operating Expenses.....	<u>10,910,794</u>	<u>9,611,750</u>	<u>9,973,427</u>
Total Expenditure	<u>37,938,631</u>	<u>37,481,894</u>	<u>38,151,415</u>
Original General Fund Appropriation.....	39,725,620	36,028,794	
Transfer of General Fund Appropriation.....	-2,967,995	55,916	
Net General Fund Expenditure.....	36,757,625	36,084,710	36,750,899
Special Fund Expenditure.....	1,052,097	1,255,697	1,258,138
Reimbursable Fund Expenditure	128,909	141,487	142,378
Total Expenditure	<u>37,938,631</u>	<u>37,481,894</u>	<u>38,151,415</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	1,052,097	1,255,697	1,258,138
-----------------------------------	-----------	-----------	-----------

Reimbursable Fund Income:

J00B01 DOT-State Highway Administration.....	61,263	77,760	77,760
Q00B09 DPSCS-State Use Industries	26,000	28,218	28,218
Q00901 Laundry Operation	41,646	35,509	36,400
Total	<u>128,909</u>	<u>141,487</u>	<u>142,378</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION - WESTERN MARYLAND REGION

PROGRAM DESCRIPTION

The North Branch Correctional Institution is a maximum security institution for adult male offenders located in Allegany County, which is scheduled to open in the latter part of fiscal year 2003.

MISSION

The mission of the North Branch Correctional Institution is to ensure the protection of the public from criminal activities of adult male offenders by providing a safe, secure, sanitary, and humane living environment for inmates and a safe working environment for staff. Public welfare is further benefited through the programs and work opportunities afforded to inmates to prepare them for re-entry into society as productive, contributing citizens.

VISION

Staff and community working together for public safety.

OTHER PERFORMANCE MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Operating Capacity			256	256
Average Daily Population			256	256
Annual Cost per Capita			\$23,262	\$24,478
Daily Cost per Capita			\$63.56	\$66.88
Ratio of Average Daily Population to positions			2.29:1	2.46:1
Ratio of Average Daily Population to custodial positions			2.75:1	2.84:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B08.02 NORTH BRANCH CORRECTIONAL INSTITUTION—WESTERN MARYLAND REGION

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	364,382	419,136	442,972
Custodial Care	372,108	3,657,872	4,369,527
Dietary Services.....	89,455	458,082	375,080
Plant Operation and Maintenance.....	194,553	511,056	515,302
Clinical and Hospital Services.....		793,982	509,008
Classification, Recreational and Religious Services		114,923	54,490
Total	<u>1,020,498</u>	<u>5,955,051</u>	<u>6,266,379</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	112.00	109.00	104.00
01 Salaries, Wages and Fringe Benefits	<u>485,181</u>	<u>4,236,196</u>	<u>4,802,144</u>
03 Communication.....	5,902	17,000	17,000
04 Travel	3,297	7,800	7,800
06 Fuel and Utilities		296,621	296,621
07 Motor Vehicle Operation and Maintenance	150,917	12,094	12,094
08 Contractual Services	6,612	814,982	530,008
09 Supplies and Materials	188,326	505,258	510,612
10 Equipment—Replacement	1,962		
11 Equipment—Additional	175,917	15,000	15,000
12 Grants, Subsidies and Contributions.....		50,100	75,100
13 Fixed Charges	<u>2,384</u>		
Total Operating Expenses.....	<u>535,317</u>	<u>1,718,855</u>	<u>1,464,235</u>
Total Expenditure	<u>1,020,498</u>	<u>5,955,051</u>	<u>6,266,379</u>
Original General Fund Appropriation.....		6,400,810	
Transfer of General Fund Appropriation.....	<u>1,022,995</u>	<u>-470,759</u>	
Total General Fund Appropriation.....	<u>1,022,995</u>	<u>5,930,051</u>	
Less: General Fund Reversion/Reduction.....	<u>2,497</u>		
Net General Fund Expenditure.....	<u>1,020,498</u>	<u>5,930,051</u>	6,216,379
Special Fund Expenditure.....		25,000	50,000
Total Expenditure	<u>1,020,498</u>	<u>5,955,051</u>	<u>6,266,379</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	<u>25,000</u>	<u>50,000</u>
-----------------------------------	---------------	---------------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES

PROGRAM DESCRIPTION

State Use Industries (SUI) provides work and job training for inmates incarcerated in the Division of Correction. State Use Industries produces goods and supplies services at a cost that does not exceed the prevailing average market price. These goods and services are used by local, state and federal agencies. They are also available for charitable, civic, educational, fraternal, or religious organizations for their own use.

MISSION

The mission of State Use Industries is to provide structured employment and training activities for offenders in order to improve employability upon release, to reduce prison idleness, produce quality, saleable goods and services, and be a financially self-supporting State agency.

VISION

State Use Industries will be an integrated, well-managed, and technologically progressive organization that will provide our customers with quality goods and services. Our well-trained work force, including civilian employees and inmate workers, will demonstrate a commitment to excellence in work skills and work ethics, which will improve the employability of inmates upon release. We also strive to ensure continued professional development, performance incentive measures and training. We endeavor to employ all eligible offenders and to be a financially successful organization.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure that State Use Industries operates efficiently.

Objective 1.1 SUI will maintain no less than a three percent net profit every fiscal year through June 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Net Profit percentage	4%	7.2%	3%	3%

Objective 1.2 SUI will increase sales by two percent every fiscal year through June 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Dollar volume of sales (millions)	\$38.019	\$42.290	\$40.800	\$41.616

Objective 1.3 SUI will increase inmate employment to 1,550 by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates employed (June payroll)	1,377	1,411	1,450	1,500

Objective 1.4 SUI will reduce average delivery time to 34 days by fiscal year 2005.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Average delivery time (days)	38.2	36.2	36.0	35.0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES (Continued)

OTHER MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inmates Employed				
Maryland House of Correction:				
Sign	25	28	25	28
Wood	180	184	180	184
Mattress	15	16	16	16
Uniform	62	59	65	62
PIE Project	0	0	0	0
Tag	<u>70</u>	<u>70</u>	<u>74</u>	<u>74</u>
Total	352	357	360	364
Maryland Correctional Institution – Hagerstown:				
Brush and Carton	15	15	15	15
Metal	56	74	71	74
Upholstery	61	62	61	62
Meat Plant	71	72	85	85
PIE Project	0	0	0	0
Upholstery Shop Expansion	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	203	223	232	236
Roxbury Correctional Institution:				
RCI Graphics	88	94	93	94
Aquaculture	1	0	2	0
Recycling	56	47	62	63
Agriculture	4	0	8	9
PIE Project	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	149	141	165	166
Maryland Correctional Institution – Jessup:				
MCIJ Graphics I	71	71	83	83
MCIJ Graphics II	<u>35</u>	<u>36</u>	<u>35</u>	<u>36</u>
Total	106	107	118	119
Maryland Correctional Training Center:				
Partition	26	27	26	27
Warehouse	18	23	21	23
PIE Project	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	44	50	47	50
Maryland Correctional Institution for Women – Jessup:				
MCIW Sew	77	77	79	82
Mailing and Distribution	52	65	70	75
Design and Planning	7	9	9	9
Data Entry	36	36	40	40
PIE Project	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	172	187	198	206

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00B09.01 STATE USE INDUSTRIES (Continued)

OTHER MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Eastern Correctional Institution:				
Furniture Restoration	70	77	71	77
ECI Graphics	44	37	48	48
PIE Project	0	0	0	0
ECI Sew	<u>70</u>	<u>65</u>	<u>73</u>	<u>73</u>
Total	184	179	192	198
Western Correctional Institution:				
Furniture Shop Construction	<u>36</u>	<u>38</u>	<u>50</u>	<u>60</u>
Total	36	38	50	60
Jessup Pre-Release Unit:				
Central Warehouse	<u>38</u>	<u>45</u>	<u>56</u>	<u>60</u>
Total	38	45	56	60
Md House of Corrections – Annex:				
MHC – Sew Annex	<u>34</u>	<u>52</u>	<u>34</u>	<u>54</u>
Total	34	52	34	54
Maintenance Crews:				
Hagerstown	38	32	38	0
Jessup	<u>21</u>	<u>0</u>	<u>23</u>	<u>0</u>
Total	59	32	61	0
Grand Total:	<u>1,377</u>	<u>1,411</u>	<u>1,513</u>	<u>1,513</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

BALANCE SHEET

ASSETS

	2002	June 30	2001
CURRENT ASSETS:			
Cash	\$10,578,405		\$9,780,621
Accounts receivable-net of allowance for doubtful accounts	6,486,446		3,264,273
Costs and estimated earnings in excess of billings on uncompleted construction contracts	65,263		270,213
Inventories	6,463,983		7,579,515
Deferred relocation expenses	85,400		85,400
Prepaid expenses	78,862		75,805
Total Current Assets	<u>\$23,758,359</u>		<u>\$21,055,827</u>
Non-Current Assets:			
Capital Assets			
Machinery and Equipment	\$10,068,416		\$9,393,301
Motor Vehicles	2,613,903		2,478,916
Office Equipment and Furniture	1,903,509		1,959,942
Building and Leasehold Improvements	1,112,355		1,079,728
Orchards	110,549		105,988
Total Capital Assets	<u>\$15,808,732</u>		<u>\$15,017,875</u>
Less—Allowance for Depreciation	<u>11,033,895</u>		<u>10,135,232</u>
Net Capital Assets	\$4,774,837		4,882,643
Deferred Relocation Expenses	<u>\$170,800</u>		<u>256,200</u>
TOTAL Noncurrent Assets	<u>\$4,945,637</u>		<u>5,138,843</u>
TOTAL ASSETS	<u><u>\$28,703,996</u></u>		<u><u>\$26,194,670</u></u>

LIABILITIES

CURRENT LIABILITIES:			
Accounts Payable	\$723,042		663,557
Accrued Expenses	1,175,963		818,661
Accrued Vacation Leave	603,191		562,131
Advance Payments by Customers	1,634,532		543,241
Total Current Liabilities	<u>\$4,136,728</u>		<u>\$2,587,590</u>
Non-Current Liabilities:			
Accrued Workers' Compensation Costs	<u>348,000</u>		<u>430,000</u>
Total Liabilities	<u>4,484,728</u>		<u>3,017,590</u>
Net Assets:			
Investment in Capital Assets	4,774,837		4,882,643
Unrestricted Net Assets	<u>19,444,431</u>		<u>18,294,437</u>
Total Net Assets	<u><u>\$24,219,268</u></u>		<u><u>\$23,177,080</u></u>

STATE USE INDUSTRIES

STATEMENT OF REVENUE AND EXPENSE

FOR THE FISCAL YEARS ENDED

JUNE 30, 2002 AND 2001

	Fiscal Year Ended June 30	
	2002	2001
OPERATING REVENUES:		
Sales and Services	\$42,290,026	\$38,019,231
Gross Profit on Sales.....	42,290,026	38,019,231
Operating Expenses:		
Cost of Sales of Products and Services	32,862,147	30,702,589
Salaries and Wages.....	2,898,640	2,640,821
Other	3,482,459	3,340,883
Total Operating Expenses	39,243,246	36,684,293
NET OPERATING INCOME.....	3,046,780	1,334,938
NONOPERATING REVENUE:		
Gain (Loss) on Disposal of Fixed Assets.....	-4,592	2,741
NET INCOME BEFORE CHARGE TO CONTRIBUTED CAPITAL	3,042,188	1,337,679
Capital Contributions.....		710,063
Transfer to State's General Fund	-2,000,000	
Change in Net Assets	1,042,188	2,047,742
Total Net Assets-Beginning	23,177,080	21,129,338
Total Net Assets-Ending	\$24,219,268	\$23,177,080

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

STATEMENT OF CASH FLOWS FOR THE FISCAL YEARS ENDED JUNE 30, 2002 AND 2001

	Fiscal Year Ended June 30	
	2002	2001
CASH FLOWS FROM OPERATING ACTIVITIES		
Cash Flows from Operating Activities:		
Receipts from Customers	\$39,067,853	\$39,491,065
Payments to suppliers of goods or services	-26,231,683	-27,313,188
Payments to employees	-8,955,079	-8,880,779
Net cash provided by operating activities	<u>3,881,091</u>	<u>3,297,098</u>
Cash Flows from Noncapital Financing Activities:		
Transfer to State's General Fund	-2,000,000	
Net cash used for noncapital financing activities	<u>-2,000,000</u>	
Cash Flows from Capital and Related Financing Activities:		
Acquisitions and construction of plant and equipment	-1,086,284	-764,424
Proceeds from sale of equipment	2,977	8,220
Net cash used for capital and related financing activities	<u>-1,083,307</u>	<u>-756,204</u>
Net increase in cash	<u>797,784</u>	<u>2,540,894</u>
Balance-beginning	<u>9,780,621</u>	<u>7,239,727</u>
Balance-Ending	<u>\$10,578,405</u>	<u>\$9,780,621</u>
Reconciliation of net operating income to net cash provided by operating activities:		
Net Operating Income	\$3,046,780	\$1,334,938
Adjustments to reconcile net operating income to net cash provided by operating activities:		
Depreciation	1,186,520	1,138,726
Change in assets and liabilities:		
Accounts receivable	-3,222,173	1,471,834
Costs in excess of billings on uncompleted construction contracts	204,950	750,015
Inventories	1,115,532	-1,152,487
Deferred relocation expenses	85,400	85,400
Prepaid expenses	-3,057	-19,502
Accounts payable	59,485	28,525
Accrued Expenses	357,302	-454,544
Accrued vacation leave	41,060	68,221
Advance payments by customers	1,091,292	-77,959
Accrued workers' compensation costs	-82,000	123,931
Total adjustments	<u>834,311</u>	<u>1,962,160</u>
Net Cash Provided by Operating Activities	<u>\$3,881,091</u>	<u>\$3,297,098</u>

Non-cash financing activities during fiscal year 2001, the Industries acquired equipment totaling \$710,063, which was financed by funds appropriated for general construction loans and other capital appropriations of the State.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

STATE USE INDUSTRIES

Q00B09.01 STATE USE INDUSTRIES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	189.00	189.00	179.00
Number of Contractual Positions	7.50	27.60	12.60
01 Salaries, Wages and Fringe Benefits	9,042,651	9,825,130	9,653,228
02 Technical and Special Fees	180,447	351,249	250,320
03 Communication	186,964	157,258	196,071
04 Travel	44,434	13,179	44,000
06 Fuel and Utilities	534,523	577,258	577,258
07 Motor Vehicle Operation and Maintenance	226,130	745,707	701,195
08 Contractual Services	1,218,190	1,573,601	1,464,860
09 Supplies and Materials	23,210,611	23,005,171	22,881,035
10 Equipment—Replacement	346,937	270,215	334,599
11 Equipment—Additional	528,708	247,478	196,635
12 Grants, Subsidies and Contributions	1,497,287	1,583,574	1,488,563
13 Fixed Charges	254,875	263,610	350,172
14 Land and Structures	6,205		
Total Operating Expenses	28,054,864	28,437,051	28,234,388
Total Expenditure	37,277,962	38,613,430	38,137,936
Special Fund Expenditure	37,277,962	38,613,430	38,137,936
Special Fund Income:			
Q00309 Sales of Goods and Services	37,277,962	38,613,430	38,137,936

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION

PROGRAM DESCRIPTION

Under Title 7 of the Correctional Services Article of the Annotated Code of Maryland, the Maryland Parole Commission hears cases for parole release and revocation, and is authorized to parole inmates sentenced to a term of confinement of six (6) months or more from any correctional institution in Maryland except the Patuxent Institution. The Commission is authorized to issue warrants for the return of alleged violators to custody and revoke supervision upon finding that a violation of the conditions of parole or mandatory supervision release has occurred. The Commission also makes recommendations to the Governor regarding pardons, commutations of sentences, and parole of inmates sentenced to life imprisonment.

MISSION

The Maryland Parole Commission enhances public safety and promotes safe communities through sound and timely parole grant decisions and determinations regarding the revocation of parole and mandatory supervision release. The Commission encourages victim input as an integral part of the parole decision-making process.

VISION

The Maryland Parole Commission will build strong partnerships with victims, the judiciary, and other criminal justice agencies to better serve the community. We will use needs/risk assessment of offenders to enhance parole decision-making and public safety. We will parole offenders who have the potential to become law-abiding citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities Help to keep Maryland communities safe.

Objective 1.1 By fiscal year 2003 and thereafter, reduce the ratio between the percentage of paroled offenders and other offenders released from the Division of Correction who are returned to Department supervision for new offenses within one year of their release to 0.40 or less.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage (number) of paroled offenders returned to Department supervision for new offenses within one year of their release from the Division of Correction (Note: Released during the fiscal year prior to reported year)	11.1% (237)	**	<9.9%	<9.6%
Percentage of other offenders released from Division of Correction who are returned to Department supervision for new offenses within one year of their release from the Division of Correction (Note: Released during the fiscal year prior to reported year)	26.4%	**		
Ratio between categories above	0.42	**	<0.40	<0.40

Objective 1.2 At least 50 percent of retake warrants for parole/mandatory supervision release issued during fiscal year 2003 will be transmitted to the Central Home Detention Unit for entry into MILES/NCIC within 8 business hours of receipt of the warrant request.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Retake warrants issued	4,298	4,383	4,470	4,560
Quality: Percent (number) of requests for retake warrants transmitted within 8 business hours	*	*	50%	70%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

Goal 2. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 2.1 At least 98 percent of victims attending open parole hearings during fiscal year 2003 will be satisfied or well satisfied with their experience during the hearing.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Number of open parole hearings conducted	80	86	94	102
Outcomes: Percentage of victims attending open parole hearings who were “satisfied” or “well satisfied” with their experience during the hearing	*	98%	98%	98%
Percentage of victims attending open parole hearing who were “satisfied” or “well satisfied” with their visit at the hosting institution	*	96%	98%	98%

Objective 2.2 Beginning in fiscal year 2003, at least 94 percent of victims who request notification of an inmate’s parole status will be sent timely notification of their right to request an open parole hearing.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of victim notification letters mailed	3,275	3,809	4,000	4,200
Quality: Percentage of victims sent timely notification of their right to request an open parole hearing	*	92%	94%	95%

Goal 3. Good Management. Ensure the Commission operates efficiently.

Objective 3.1 At least 75 percent of initial parole hearings for Division of Correction inmates during fiscal year 2003 will be conducted on or before the inmate’s parole eligibility date.²

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage (number) of initial parole hearings conducted on or before the DOC inmate's parole eligibility date	*	73.3% ³	75.0%	80.0%

Objective 3.2 At least 85 percent of revocation hearings for alleged technical rule violators during fiscal year 2003 will be conducted within 25 days of the parole or mandatory supervision releasee’s return to the custody of the Division of Correction.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of technical rule violation hearings conducted within 60 days of the violator's return to DOC custody	*	98.0% ⁴	98.0%	98.0%
Percentage of technical rule violation hearings conducted within 45 days of the violator’s return to DOC custody	*	96.2% ⁴	95.0%	95.0%
Percent of technical rule violation hearings conducted within 25 days of the violator's return to DOC custody	*	84.2% ⁴	85.0%	87.0%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS – MARYLAND PAROLE COMMISSION (Continued)

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Other Measures	Actual	Actual	Estimated	Estimated
Inmates heard by Commission	12,704	11,577	13,775	14,255
Inmates released on parole	2,458	2,244	2,677	2,770
Inmates denied parole	3,147	2,263	3,329	3,445
Retake warrants issued	4,298	4,383	4,470	4,560
Revocation hearings conducted	4,017	3,567	4,050	4,170
Parolee/mandatory supervision releases revoked	2,315	2,198	2,410	2,660

Notes: *New measure for which data is not available.

**Data is not available until February 2003.

¹ Timely is defined as at least four months prior to an inmate's hearing date for inmates serving four years or more, and at least 30 days prior to the inmate's hearing date for inmates serving less than four years.

² Conducted means that the hearing took place or the Commission opened, scheduled and docketed the offender's case, and was prepared to go forth with the hearing on the scheduled date but the offender waived or postponed the hearing when the case was called to be heard.

³Percentage data from February through June 2002 only.

⁴Percentage data from March through June 2002 only.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

MARYLAND PAROLE COMMISSION

Q00C01.01 GENERAL ADMINISTRATION AND HEARINGS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	79.00	78.00	78.00
Number of Contractual Positions .....	.80	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,322,130	3,587,164	3,889,701
02 Technical and Special Fees	17,973	46,510	62,934
03 Communication	40,164	55,419	41,442
04 Travel	13,054	14,540	12,400
07 Motor Vehicle Operation and Maintenance	3,571	1,705	3,571
08 Contractual Services	80,540	36,044	31,228
09 Supplies and Materials	26,153	21,350	25,350
10 Equipment—Replacement		4,000	
11 Equipment—Additional	6,595		
13 Fixed Charges	161,177	197,978	201,017
Total Operating Expenses	331,254	331,036	315,008
Total Expenditure	3,671,357	3,964,710	4,267,643
Original General Fund Appropriation	3,718,646	3,959,122	
Transfer of General Fund Appropriation	-47,234	5,588	
Total General Fund Appropriation	3,671,412	3,964,710	
Less: General Fund Reversion/Reduction	55		
Net General Fund Expenditure	3,671,357	3,964,710	4,267,643

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Division of Parole and Probation provides offender supervision and investigation services. The Division's largest workload involves the supervision of probationers assigned to the Division by the courts. Inmates released on parole by the Parole Commission or released from the Division of Correction because of mandatory release are also supervised by the Division. The Drinking Driver Monitor Program supervises offenders sentenced by the courts to probation for driving while intoxicated (DWI) or driving under the influence (DUI). The Division also monitors offenders in the Correctional Options Program, which diverts offenders from the prison system whose criminal acts result from drug abuse.

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by:

- Providing appropriate levels of control of offenders through comprehensive case management and intervention strategies.
- Conducting investigations and reporting accurate and timely information to decision-makers.
- Offering and delivering victim services.
- Entering and developing partnerships with stakeholders that lead to a shared vision.
- Living our professional principles.

VISION

The Division of Parole and Probation sees improved quality of life for the citizens of Maryland and increased offender success through collaborative crime prevention, community justice, and commitment to our professional principles.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2004, new offenses committed by offenders released to the community under the Division's supervision will be reduced one percent from the fiscal year 2003 levels.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of offenders released from Division supervision who are revoked due to new offense:				
Parole Revocations	355	250	247	245
Probation Revocations	3,562	3,458	3,424	3,390
Mandatory Revocations	588	623	617	611

Objective 1.2 In fiscal year 2004, the number of offenders rearrested for DWI/DUI while being monitored will decrease by one percent from the fiscal year 2003 level.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcome: Number of DDMP offenders rearrested for DWI/DUI while being monitored				
	735	603	597	591

Goal 2. Safe Communities. The Maryland Division of Parole and Probation will implement Proactive Community Supervision (PCS), which will positively impact on the following objectives:

Objective 2.1 In fiscal year 2004, 85 percent of the offenders under PCS intensive supervision will have a positive contact¹ with the agency each month.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of offenders under PCS intensive supervision	*	2,321	4,009	4,009
Outcome: Percentage of offenders who had a positive contact with the agency each month	*	*	75%	85%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION

(Continued)

Objective 2.2 In fiscal year 2004, the number of offenders employed at the end of supervision will increase by one percent in those offices providing PCS supervision.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders employed at case closing	*	*	3,065	3,095
Percentage of offenders employed at case closing	*	*	36%	37%

Objective 2.3 In fiscal year 2004, the number of offenders satisfactorily completing substance abuse treatment programs will increase by one percent in those offices providing PCS supervision.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders satisfactorily completing substance abuse treatment programs	*	*	n/a	n/a
Percentage of offenders satisfactorily completing substance abuse treatment programs	*	*	n/a	n/a

Objective 2.4 In fiscal year 2004, the percentage of offenders who satisfactorily complete their drug testing schedule will increase by one percent in those offices providing PCS supervision.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders who satisfactorily complete their drug testing schedules	*	*	n/a	n/a

Objective 2.5 In fiscal year 2004, the percentage of offenders who satisfactorily complete supervision will increase by one percent in those offices providing PCS supervision.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of offenders who satisfactorily complete PCS supervision	*	*	6,333	6,396
Percentage of offenders who satisfactorily complete PCS supervision	*	*	73%	74%

Objective 2.6 In fiscal year 2004, the Division will supervise at least 10,000 offenders in Proactive Community Supervision (PCS) offices sites.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders being supervised under PCS	*	4,606	10,000	10,000

Goal 3. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 3.1 In fiscal year 2004, the number of hours offenders are assigned to community service programs will increase by one half percent from the fiscal year 2002 level.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of Community Service hours assigned	991,207	993,030	993,189	996,163
Minimum Wage Value (in millions, based on minimum wage of \$5.15)	\$5.105	\$5.114	\$5.114	\$5.130

Objective 3.2 In fiscal year 2004, the number of crime victims served by the Division will increase by one percent from the 2003 level.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of crime victims served	1,767	1,454	1,454	1,468

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.01 GENERAL ADMINISTRATION - DIVISION OF PAROLE AND PROBATION (Continued)

Goal 4. Good Management. Ensure the Division operates efficiently.

Objective 4.1 In fiscal year 2004, the Division will close 90 percent of its non-delinquent cases no later than 60 days after they reach their legal expiration.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of non-delinquent cases, which have legally expired	*	*	n/a	n/a
Outcomes: Number of non-delinquent cases closed within 60 days after of legal expiration	*	*	n/a	n/a
Percentage of non-delinquent cases closed within 60 days after legal expiration	*	*	n/a	n/a

Objective 4.2 In fiscal year 2004, the Division will conduct a reassessment of at least 75 percent of its active Intensive and Standard High Cases every six months.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of active Intensive and Standard High case	*	52,759	52,826	52,879
Outcomes: Number of Intensive and Standard High cases reassessed for proper classification within 6 months of last review	*	*	*	39,659
Percentage of Intensive and Standard High cases reassessed within 6 months of last review for supervision	*	*	*	75%

Notes: * New performance measure for which data is not available.
n/a Data is not available at the present time.

¹ A positive contact means reporting to an agent in person, by letter, or by telephone or for the purpose of surrendering a specimen for drug testing.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PAROLE AND PROBATION

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,358.50	1,334.50	1,317.00
Total Number of Contractual Positions.....	114.48	179.75	140.70
Salaries, Wages and Fringe Benefits.....	64,706,160	68,406,287	70,594,521
Technical and Special Fees.....	2,988,552	3,980,450	2,992,714
Operating Expenses.....	11,686,746	12,949,614	11,677,416
Original General Fund Appropriation.....	79,033,177	81,806,337	
Transfer/Reduction.....	-1,314,164	180,696	
Total General Fund Appropriation.....	77,719,013	81,987,033	
Less: General Fund Reversion/Reduction.....	261,005		
Net General Fund Expenditure.....	77,458,008	81,987,033	82,798,266
Special Fund Expenditure.....	85,000	83,018	100,000
Federal Fund Expenditure.....	93,695	127,329	121,417
Reimbursable Fund Expenditure.....	1,744,755	3,138,971	2,244,968
Total Expenditure.....	79,381,458	85,336,351	85,264,651

Q00C02.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	53.00	46.00	45.50
Number of Contractual Positions.....	2.10	8.00	5.20
01 Salaries, Wages and Fringe Benefits.....	2,845,831	3,276,304	2,614,978
02 Technical and Special Fees.....	86,565	194,980	166,276
03 Communication.....	85,456	224,078	179,200
04 Travel.....	150,018	189,700	149,000
07 Motor Vehicle Operation and Maintenance.....	28,463	26,309	27,985
08 Contractual Services.....	95,872	117,700	110,600
09 Supplies and Materials.....	53,531	95,000	54,200
10 Equipment—Replacement.....	4,482		
11 Equipment—Additional.....	14,051		
12 Grants, Subsidies and Contributions.....	654,830	654,830	654,830
13 Fixed Charges.....	112,295	210,340	236,237
Total Operating Expenses.....	1,198,998	1,517,957	1,412,052
Total Expenditure.....	4,131,394	4,989,241	4,193,306
Original General Fund Appropriation.....	4,631,575	4,989,241	
Transfer of General Fund Appropriation.....	-500,178		
Total General Fund Appropriation.....	4,131,397	4,989,241	
Less: General Fund Reversion/Reduction.....	3		
Net General Fund Expenditure.....	4,131,394	4,989,241	4,193,306

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION

PROGRAM DESCRIPTION

The Field Operations Program supervises parolees, probationers, and mandatory supervision releasees from State correctional facilities and collects fines, costs, and restitution in certain criminal cases and fees from offenders on parole and probation. Field Operations also conducts investigations and prepares reports for the Maryland Parole Commission, the Court of Special Appeals, the Circuit and District Courts, the Governor, and other states in accordance with interstate compacts. This program also administers the Drinking Driver Monitor Program, which provides a specialized probation service to DWI/DUI offenders, and the Correctional Options Program, which is an alternative to incarceration program for non-violent, substance abuse offenders

MISSION

The mission of the Division of Parole and Probation is to support the people of Maryland in making communities safer by supervising offenders in the community.

This budgetary program shares the vision, goals, objectives and performance measures for Program Q00C02.01 – General Administration.

PERFORMANCE MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Criminal Supervision and Investigation Program:				
Inputs: Under supervision beginning fiscal year	98,278	96,152	96,482	96,700
Maryland parolees	6,604	6,024	5,518	5,100
Mandatory supervision releasees	7,329	7,232	7,348	7,300
Probationers	81,204	79,988	80,720	81,400
Other states	3,141	2,908	2,896	2,900
Received on Parole and Probation	50,377	51,167	52,200	52,200
From institutions (parole)	2,541	2,245	2,300	2,400
From mandatory supervision	5,432	5,367	5,400	5,500
From the courts (probation)	40,739	42,781	42,800	42,600
Other states	1,665	1,774	1,700	1,700
Outputs: Removed from Parole and Probation	52,503	51,837	51,982	51,900
Parole violators	845	788	750	750
Parole	2,276	1,963	1,968	1,850
Mandatory supervision	5,529	5,251	5,448	5,500
Probation by courts	41,955	42,049	42,120	42,100
Other states	1,898	1,786	1,696	1,700
Under supervision end of fiscal year	96,152	96,482	96,700	97,000
Mandatory supervision	7,232	5,518	5,100	4,900
Maryland parolees	6,024	7,348	7,300	7,300
Probationers	79,988	80,720	81,400	81,900
From other states	2,908	2,896	2,900	2,900
Active cases end of fiscal year	51,593	52,826	52,826	52,879
Correctional Options Program:¹				
Inputs: Offenders under supervision beginning fiscal year	1,854	2,077	1,969	2,028
Offenders enrolled	1,963	2,497	2,547	2,598
Outputs: Offenders removed	1,740	2,605	2,488	2,538
Offenders under supervision end of fiscal year	2,077	1,969	2,028	2,088
Drinking Driver Monitor Program:				
Inputs: Under supervision beginning fiscal year	27,926	26,717	23,407	23,212
Received on Parole and Probation	17,918	17,398	19,422	20,128
From the courts	17,289	16,533	18,517	19,178
From the Medical Advisory Board and Hearing Officer	627	865	905	950
From the Motor Vehicle Administration Hearing Officer	2			

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS – DIVISION OF PAROLE AND PROBATION (Continued)

PERFORMANCE MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Removed from Parole and Probation	19,127	20,708	19,617	19,805
Satisfactory completions	13,259	13,148	12,366	12,490
Removed for miscellaneous reasons (death, moved out of state, etc.)	2,504	2,695	2,533	2,558
Discharged (revoked) by courts	3,171	4,679	4,538	4,583
Discharged by MAB or Hearing Officer	193	186	180	174
Under supervision end of fiscal year	26,717	23,407	23,212	23,535
Investigations:²				
Courts:				
Outputs: Pre-trial	13	17	18	19
Pre-Sentence (Courts)	4,133	3,838	3,876	3,915
Post-Sentence (Courts)	24	15	17	19
Special courts	787	737	751	766
Parole Commission:				
Outputs: Post-sentence life	13	7	8	9
Pre-parole jail	3,058	2,952	2,982	3,011
Home and Employment	2,284	1,863	1,881	1,899
Executive Clemency	47	74	76	78
Interstate:				
Outputs: Interstate background	416	326	329	332
Interstate Home and Employment	2,027	2,313	2,336	2,359
Special Divisional	3,647	3,088	3,026	2,996
Collections (\$):				
Restitution	\$7,033,732	\$6,867,959	\$6,936,638	\$7,006,004
Fines	\$1,267,366	\$1,229,857	\$1,242,156	\$1,254,578
Costs	\$967,314	\$991,072	\$1,000,984	\$1,010,993
Court Fees:				
Law Enforcement Training Fee	\$8,407	\$7,655	\$7,732	\$7,809
2 percent Administrative Fee	\$88,908	\$89,571	\$90,467	\$91,372
Public Defenders Fee	\$92,421	\$71,562	\$72,278	\$73,001
Testing Fee	\$472,348	\$482,563	\$487,389	\$492,263
Supervision Fee	\$6,932,090	\$6,647,934	\$6,714,413	\$6,781,557

Notes: ¹ As a result of a legislative audit recommendation, COP performance measures have been changed to include only offenders under DPP's supervision. 2001 Actuals were adjusted to reflect this change.

² As a result of a legislative audit recommendation, performance measures reflect only completed investigations. 2001 Actuals were adjusted to reflect this change.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00C02.02 FIELD OPERATIONS — DIVISION OF PAROLE AND PROBATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	1,305.50	1,288.50	1,271.50
Number of Contractual Positions	112.38	171.75	135.50
01 Salaries, Wages and Fringe Benefits	61,860,329	65,129,983	67,979,543
02 Technical and Special Fees	2,901,987	3,785,470	2,826,438
03 Communication	1,356,210	1,569,899	1,137,480
04 Travel	441,990	684,097	507,000
06 Fuel and Utilities	82,206	91,470	83,300
07 Motor Vehicle Operation and Maintenance	446,654	217,315	331,448
08 Contractual Services	3,889,060	4,408,314	3,711,550
09 Supplies and Materials	949,509	1,092,967	1,033,900
10 Equipment—Replacement	62,730		25,496
11 Equipment—Additional	477,918	102,686	27,176
13 Fixed Charges	2,781,471	3,264,909	3,408,014
Total Operating Expenses	10,487,748	11,431,657	10,265,364
Total Expenditure	75,250,064	80,347,110	81,071,345
Original General Fund Appropriation	74,401,602	76,817,096	
Transfer of General Fund Appropriation	-813,986	180,696	
Total General Fund Appropriation	73,587,616	76,997,792	
Less: General Fund Reversion/Reduction	261,002		
Net General Fund Expenditure	73,326,614	76,997,792	78,604,960
Special Fund Expenditure	85,000	83,018	100,000
Federal Fund Expenditure	93,695	127,329	121,417
Reimbursable Fund Expenditure	1,744,755	3,138,971	2,244,968
Total Expenditure	75,250,064	80,347,110	81,071,345

Special Fund Income:

Q00310 Administrative Fee on Collections	85,000	83,018	100,000
--	--------	--------	---------

Federal Fund Income:

16.203 Sex Offender Management Discretionary Grant	15,641	127,329	121,417
16.585 Drug Court Discretionary Grant Program	78,054		
Total	93,695	127,329	121,417

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	1,525,184	2,798,195	1,903,053
M00F04 DHMH-AIDS Administration	11,770	39,552	39,585
N00C01 DHR-Community Services Administration	100,283	136,099	138,262
R30B22 USM-College Park Campus	107,518	165,125	164,068
Total	1,744,755	3,138,971	2,244,968

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION

PROGRAM DESCRIPTION

Patuxent Institution is a maximum security, treatment-oriented correctional facility that provides remediation services to male and female offenders in its Eligible Person Program and Patuxent Institution Youth Program. The Institution also addresses the needs of mentally-ill offenders throughout the correctional system within the Correctional Mental Health Center-Jessup (CMHC-Jessup). Patuxent Institution's remaining population is comprised of Division of Correction (DOC) inmates who are: participating in Correctional Options' Regimented Offender Treatment (ROTC), are awaiting technical parole revocation hearings, or are housed to alleviate overcrowding within other DOC facilities. In addition, the Institution operates a Re-Entry Facility in Baltimore City to assist Patuxent offenders returning to society and to provide aftercare services to DOC offenders leaving the ROTC and boot camp programs.

MISSION

The mission of Patuxent Institution is to provide treatment services in a safe, secure facility to specialized offending populations under the supervision of Patuxent Institution while enhancing public safety within the State of Maryland.

VISION

Patuxent Institution, working together to provide innovative and effective treatment programs that contributes to a safer Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 No person granted community release by the Patuxent Institution's Institutional Board of Review during fiscal year 2002 or thereafter will commit a new criminal offense.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percentage of Patuxent community parolees revoked due to positive drug test	0.0%	0.0%	0%	0%
Percentage of Patuxent work releasees revoked due to positive drug test	6.7%	13.3%	5.0%	5.0%
Outcome: Percentage of Patuxent parolees revoked due to commission of a new criminal offense	2.6%	0.0%	0%	0%

Goal 2. Offender Security Secure offenders confined under Patuxent Institution supervision.

Objective 2.1 No offender in Patuxent Institution will escape or be incorrectly released.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of offenders who escape	0	0	0	0
Number of offenders who are incorrectly released	0	0	0	0

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

Objective 2.2 The number of staff harmed by offenders under Patuxent Institution supervision during fiscal years 2003 and 2004 will be reduced by at least four percent from fiscal year 2002 levels.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmate found guilty of assaults on staff	12	16	10	10

Goal 3. Offender Safety. Ensure the safety of offenders under the Patuxent Institution's supervision.

Objective 3.1 The number of offenders physically harmed by others at the Patuxent Institution during fiscal year 2004 will not exceed fiscal year 2002 levels.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of inmates found guilty of assault on another inmate	28	69	69	69

Goal 4. Offender Well-Being. Mental Health Unit - Stabilize mentally ill inmates to function in the general inmate population.

Objective 4.1 The number of suicides by inmates in a Department facility will be maintained below the national norm for an inmate population comparable to the Department's (10).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of offenders or defendants who commit suicide	*	8	<10	<10

Objective 4.2 For fiscal year 2004, the percentage of offenders who re-enter the Mental Health Unit within six months of release to the general inmate population will be reduced from fiscal year 2002 levels.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of offenders released from the Mental Health Unit	*	258	N/A	N/A
Outcomes: Number of offenders who re-enter the Mental Health Unit within six months of release	*	35	N/A	N/A
Percentage of offenders who re-enter within six months	*	13.6%	N/A	N/A

Goal 5. Good Management. Ensure the Institution operates efficiently.

Objective 5.1 Annual overtime usage due to sick leave during fiscal year 2004 will not exceed fiscal year 2002 levels. (Original targeted reduction already achieved).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	67,520	70,703	71,000	71,000
Number of overtime hours incurred due to sick leave	15,303	10,526	10,500	10,500

Note: * New performance measure for which data is not available.

N/A Data is not available at the present time.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS – PATUXENT INSTITUTION (Continued)

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Facilities Operated by Patuxent Institution:				
Patuxent Institution Inmates	355	371	350	391
Division of Correction Inmates	427	391	400	400
Halfway House	12	13	15	15
	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Other Measures: Operating Capacity	794	775	765	806
Average Daily Population	794	775	765	806
Annual Cost per Capita	\$40,193	\$43,096	\$46,652	\$43,519
Daily Cost per Capita	\$109.82	\$117.75	\$127.47	\$118.90
Ratio of Average Daily Population to positions	1.61:1	1.48:1	1.46:1	1.58:1
Ratio of Average Daily Population to custodial positions	2.17:1	1.96:1	1.93:1	2.08:1

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

PATUXENT INSTITUTION

Q00D00.01 SERVICES AND INSTITUTIONAL OPERATIONS

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	3,405,530	3,962,614	3,198,897
Custodial Care	19,446,899	20,664,479	20,928,007
Dietary Services.....	1,585,249	1,550,579	1,589,262
Plant Operation and Maintenance.....	2,422,435	2,696,350	2,619,565
Clinical and Medical Services	5,492,251	4,995,171	4,697,130
Classification, Education and Religious Services	28,077	50,600	55,217
Outpatient Services.....	222,438	345,725	321,476
RSAT	796,662	1,423,413	1,666,628
Total	33,399,541	35,688,931	35,076,182

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	523.50	525.50	510.50
Number of Contractual Positions.....	21.10	54.30	49.30
01 Salaries, Wages and Fringe Benefits	26,571,191	28,312,495	27,592,445
02 Technical and Special Fees	766,042	1,089,728	1,535,463
03 Communication.....	90,636	115,760	117,529
04 Travel	22,245	15,240	16,600
06 Fuel and Utilities	1,306,727	1,475,246	1,459,370
07 Motor Vehicle Operation and Maintenance	48,078	42,876	32,672
08 Contractual Services	2,700,601	2,779,880	2,393,451
09 Supplies and Materials	1,231,042	1,288,427	1,295,032
10 Equipment—Replacement	2,775	33,850	31,472
11 Equipment—Additional.....	97,382		12,454
12 Grants, Subsidies and Contributions.....	505,277	482,943	528,634
13 Fixed Charges	47,945	52,486	61,060
14 Land and Structures.....	9,600		
Total Operating Expenses.....	6,062,308	6,286,708	5,948,274
Total Expenditure	33,399,541	35,688,931	35,076,182
Original General Fund Appropriation.....	32,496,343	33,686,432	
Transfer of General Fund Appropriation.....	-519,500	-71,513	
Net General Fund Expenditure.....	31,976,843	33,614,919	33,173,120
Special Fund Expenditure.....	619,657	638,727	475,217
Reimbursable Fund Expenditure	803,041	1,435,285	1,427,845
Total Expenditure	33,399,541	35,688,931	35,076,182

Special Fund Income:

Q00303 Inmate Welfare Funds	576,706	593,838	430,217
Q00306 Work Release Earnings	42,951	44,889	45,000
Total	619,657	638,727	475,217

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	603,875	1,083,892	1,076,445
M00K02 DHMH-Alcohol and Drug Abuse Administration.....	199,166	351,393	351,400
Total	803,041	1,435,285	1,427,845

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00E00.01 GENERAL ADMINISTRATION – INMATE GRIEVANCE OFFICE

PROGRAM DESCRIPTION

The Inmate Grievance Office (IGO) reviews grievances against officials and employees of the Division of Correction (DOC) and Patuxent Institution filed by inmates incarcerated in those institutions. Inmates can appeal to the office after they have exhausted all relevant institutional procedures. Grievances without merit can be dismissed by the Office's executive director without a hearing. Grievances which may have merit are scheduled for hearings with the Office of Administrative Hearings (OAH).

MISSION

The mission of the Inmate Grievance Office is to review inmates' complaints in a manner which is timely, fair and impartial.

VISION

The Inmate Grievance Office is an agency where teamwork, honor and respect contribute to a process designed to achieve justice for State inmates with prison-related complaints.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Inmate Grievance Office handles inmate grievances in a timely manner.

Objective 1.1 By end of fiscal year 2004, all new preliminary reviews will be conducted within 60 days of receipt of complaint.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outputs: Cases closed	1,529	1,820	1,600	1,500
Cases accepted for hearing	502	773	1,068	868
Quality: Percent of preliminary reviews completed within 60 days of receipt of complaint	23.4%	34.3%	75.0%	100%

Objective 1.2 By end of fiscal year 2004, all grievances entitled to a hearing will have an initial hearing scheduled to be held within 180 days of receipt of complaint and at least 50 percent of grievances entitled to a hearing will have an initial hearing scheduled to be held within 90 days of receipt of complaint

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of initial hearings scheduled	728	598	1,000	800
Quality: Percentage of initial hearings scheduled to be held within 90 days of receipt of complaint	0.4%	5.2%	10.0%	50.0%
Percentage of initial hearings scheduled to be held within 180 days of receipt of complaint	1.3%	42.1%	60.0%	100%
Inputs: Carryover of grievances	1,429	796	368	68
Received grievances	1,615	1,939	2,100	2,100
Reopened grievances	214	154	200	200
Outputs: Administratively dismissed grievances	1,583	1,820	1,600	1,500
Grievances scheduled for hearings	895	701	1,000	800
Active cases ¹ at close of fiscal year	780	368	68	68

Note: ¹Active cases are grievances which have been filed and are pending either an administrative dismissal or the scheduling of a hearing.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

INMATE GRIEVANCE OFFICE

Q00E00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions .....	.69	1.00	1.00
01 Salaries, Wages and Fringe Benefits	329,230	329,707	329,247
02 Technical and Special Fees	13,781	17,508	18,259
03 Communication	1,555	1,942	2,073
04 Travel	204	1,129	885
06 Fuel and Utilities	2,201	2,600	2,600
08 Contractual Services	116,092	257,997	215,499
09 Supplies and Materials	1,333	1,400	1,400
10 Equipment—Replacement	1,457		2,845
11 Equipment—Additional	1,228	12,093	
13 Fixed Charges	24,060	23,661	23,454
Total Operating Expenses	148,130	300,822	248,756
Total Expenditure	491,141	648,037	596,262
Special Fund Expenditure	491,141	648,037	596,262
Special Fund Income:			
Q00303 Inmate Welfare Funds	491,141	648,037	596,262

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS

PROGRAM DESCRIPTION

The Police and Correctional Training Commissions provide staffing and administrative services to two separate and distinct Commissions. The Police Training Commission prescribes minimum police selection and training standards for entrance, in-service, and advanced levels for all police officers serving the State, county, and municipal agencies in Maryland. The Correctional Training Commission prescribes minimum selection and training standards for parole and probation, juvenile justice and correctional personnel serving in State and county agencies. Both commissions also train police and correctional officers for the State, county and municipal agencies. All State, county and municipal police and correctional officers are certified by the agency to ensure that they meet the agency's specified standards. The agency also provides firearms safety, crime prevention and drug resistance education programs to Maryland businesses, schools and citizens and has been given a primary role in the Statewide study of race-based traffic stops.

MISSION

Consistent with the Acts of Maryland, it is the mission of the Police and Correctional Training Commissions to ensure the quality of law enforcement and correctional services through the establishment and enforcement of standards and the facilitation and delivery of quality training, education and prevention programs.

VISION

We are committed to the continuous improvement of these professions to better provide for the health, welfare and safety of the people of Maryland.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. To develop, deliver and facilitate training that will improve the ability of Public Safety employees to perform their duties

Objective 1.1 By January 2005, the level of competency and/or professionalism of individuals graduating from entrance level training programs conducted by the Training Commission will reflect a 10 percent increase.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of students completing entrance level training	*	*	n/a	n/a
Outcome: Percentage of students who attend MPCTC entrance level training courses rated by their supervisors as demonstrating the ability to perform essential job functions with minimal supervision ¹	*	*	n/a	n/a
Percentage of students completing MPCTC entrance level training who rate training "effective" or better in preparing them to perform their duties ¹	*	*	n/a	n/a

Goal 2. Good Management. To improve public safety training by meeting the changing needs of police and correctional agencies and employees with "on time" and "on budget" training.

Objective 2.1 By January 1, 2005, MPCTC will increase its responsiveness to meeting customer needs by 20 percent.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of law enforcement and correctional agencies that rate MPCTC as "effective" or better in meeting their training needs ¹	*	*	n/a	n/a

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00G00.01 GENERAL ADMINISTRATION – POLICE AND CORRECTIONAL TRAINING COMMISSIONS (Continued)

Goal 3. Good Management. To promote the safety of the community through timely and effective programs.

Objective 3.1 By January 1, 2005, increase the percentage of households utilizing the information presented at Maryland Community Crime Prevention Institute training programs to 85 percent.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Number of households that adopt or apply the crime prevention measures presented ¹	*	*	n/a	n/a

Objective 3.2 By January 1, 2005 increase the number of persons attending crime prevention trainings presented at the Maryland Community Crime Prevention Institute training program.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of training courses conducted	*	*	n/a	n/a
Number of train-the-trainer courses conducted	*	*	n/a	n/a
Outcome: Number of persons subsequently trained by trainers who attended train-the-trainer sessions	*	*	n/a	n/a
Number of persons attending crime prevention trainings	*	*	n/a	n/a

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Other Measures				
Correctional personnel trained in approved courses	23,868	27,186	27,500	28,000
Police trained in approved courses	13,041	14,239	15,000	16,000
Other Training Programs (number trained):				
Specialized/executive/advanced training	7,064	5,536	6,500	7,500
Community Crime prevention/DARE training	2,673	3,123	3,300	3,500
Total number of programs	425	706	800	900
Total number of trainee days ²	46,736	50,084	52,300	55,000
Total number of program days ³	1,976	2,166	2,500	2,500
Total number of training participants	9,883	10,377	10,700	11,200

Note: * New performance measure for which data is not available.
n/a Data is not available at the present time.

¹ Baseline data and design and timetable for surveys to be developed.

² Trainee days = Length of program (days) x Number attending

³ Program days = Length of program (days) x Number of programs held

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

POLICE AND CORRECTIONAL TRAINING COMMISSIONS

Q00G00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	61.00	59.00	59.00
Number of Contractual Positions	19.60	31.95	31.95
01 Salaries, Wages and Fringe Benefits	3,040,119	3,188,909	3,112,363
02 Technical and Special Fees	785,563	1,298,517	1,139,480
03 Communication	130,587	178,103	214,429
04 Travel	95,077	74,679	95,279
06 Fuel and Utilities	69,601	77,386	385,708
07 Motor Vehicle Operation and Maintenance	123,170	117,174	138,232
08 Contractual Services	933,978	1,134,324	897,763
09 Supplies and Materials	161,394	246,556	161,341
10 Equipment—Replacement	12,266	6,000	6,000
11 Equipment—Additional	92,947	32,900	542,369
12 Grants, Subsidies and Contributions	-10,840	84,337	100,000
13 Fixed Charges	3,722	22,694	5,820
Total Operating Expenses	1,611,902	1,974,153	2,546,941
Total Expenditure	5,437,584	6,461,579	6,798,784
Original General Fund Appropriation	3,526,474	1,026,128	
Transfer of General Fund Appropriation	-360,000	-14,457	
Net General Fund Expenditure	3,166,474	1,011,671	985,774
Special Fund Expenditure	1,777,689	5,207,343	5,595,296
Reimbursable Fund Expenditure	493,421	242,565	217,714
Total Expenditure	5,437,584	6,461,579	6,798,784

Special Fund Income:

Q00307 Participation of Local Government	321,704	359,499	359,499
Q00318 Gift	640		
Q00322 Law Enforcement Training Funds	1,455,345	4,847,844	5,235,797
Total	1,777,689	5,207,343	5,595,296

Reimbursable Fund Income:

D15A05 Executive Department-Boards, Commissions and Offices	372,338	50,725	50,725
V00D01 Department of Juvenile Justice	104,794	180,840	151,989
W00A01 Maryland State Police	16,289	11,000	15,000
Total	493,421	242,565	217,714

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00K00.01 ADMINISTRATION AND AWARDS – CRIMINAL INJURIES COMPENSATION BOARD

PROGRAM DESCRIPTION

The Criminal Injuries Compensation Board (CICB) provides assistance to innocent victims of crime who have suffered a physical injury and sustained a financial loss. The maximum award for each claim is \$45,000. Awards are made for lost wages, medical expenses, counseling, crime scene clean-up and funeral expenses for victims of homicide. Funding is generated by defendant paid court costs to the State's Criminal Injuries Compensation Fund (CICF) and federal grants. Funding for the Board is provided only through CICF.

MISSION

The mission of the Criminal Injuries Compensation Board is to alleviate the financial hardship suffered by innocent victims of crime and their families.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Victim Services. Enhance victim services and mitigate the effects of crime on victims.

Objective 1.1 Increase the number of eligible applications received by the Criminal Injuries Compensation Board (CICB) to 1,500 or more during fiscal year 2003 (over 50 percent increase over fiscal year 2000).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Input: The number of eligible applications received by the Criminal Injuries Compensation Board	1,075	1,278	1,500	1,600+

Objective 1.2 At least X percent** of award recipients during fiscal year 2003 will indicate they were satisfied with the service provided by CICB.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: The percent of responding award recipients who indicate they were satisfied or well satisfied with the service provided by CICB	*	**	n/a	n/a

Objective 1.3 At least 50 percent of eligible applications during fiscal year 2003 will be resolved (have a final decision from the CICB) within 120 days from receipt.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Average number of days to process a claim	242	214	120	90
Percentage of eligible applications resolved within 180 days	*	46%	75%	90%
Percentage of eligible applications resolved within 120 days	*	24%	50%	75%

Other Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Number of claims carried from previous year	487	670	724	500
Number of claims received	1,131	1,355	1,650	1,800
Number of applications (eligible claims)	1,075	1,278	1,500	1,600
Awards ordered:				
Number of awards ordered	730	832	1,000	1,200
Amount of awards ordered (\$)	\$4,825,817	\$5,003,953	\$5,250,000	\$5,450,000
Number of claims pending	670	724	500	500

Note: * New performance measure for which data is not available.

**Baseline survey information not yet available.

n/a Information not yet available, awaiting baseline information.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

CRIMINAL INJURIES COMPENSATION BOARD

Q00K00.01 ADMINISTRATION AND AWARDS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	7.00	7.00	7.00
Number of Contractual Positions	2.45	3.91	3.91
01 Salaries, Wages and Fringe Benefits	306,780	293,845	321,491
02 Technical and Special Fees	76,362	97,414	97,474
03 Communication	8,352	8,922	8,470
04 Travel	4,215	3,700	4,300
08 Contractual Services	9,882	3,204	5,604
09 Supplies and Materials	11,902	5,500	11,900
10 Equipment—Replacement		2,680	2,680
11 Equipment—Additional	19,098		
12 Grants, Subsidies and Contributions	5,003,953	5,250,000	5,450,000
13 Fixed Charges	25,850	31,477	31,561
Total Operating Expenses	5,083,252	5,305,483	5,514,515
Total Expenditure	5,466,394	5,696,742	5,933,480
Special Fund Expenditure	3,971,394	4,116,742	4,584,480
Federal Fund Expenditure	1,495,000	1,580,000	1,349,000
Total Expenditure	5,466,394	5,696,742	5,933,480

Special Fund Income:

Q00320 Criminal Injuries Compensation Fund	3,971,394	4,116,742	4,584,480
--	-----------	-----------	-----------

Federal Fund Income:

16.576 Crime Victim Compensation	1,495,000	1,580,000	1,349,000
--	-----------	-----------	-----------

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

PROGRAM DESCRIPTION

The Maryland Commission on Correctional Standards (MCCS) develops standards and enforces regulations addressing: life, health, safety, and constitutional issues for the operation of Maryland's prisons, detention centers, and community correctional centers. Legislation passed in 1998 requires the Commission to serve as a regulatory and licensing authority for private home detention monitoring agencies. As with public adult correctional facilities, the Commission will ensure adherence to the regulations and licensing process through regular auditing and formal issuance of reports of compliance.

MISSION

The mission of the Maryland Commission on Correctional Standards is to provide the citizens of Maryland with an efficient correctional system with an emphasis on public safety, staff well-being, and inmate welfare by encouraging the application of sound correctional management principles and procedures.

VISION

MCCS – Developing and promoting standards for excellence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Good Management. Ensure the Commission operates efficiently by conducting timely and high quality audits and compliance audits of all places of adult correctional confinement and private home detention monitoring agencies.

Objective 1.1 By June 30, 2004, MCCS will ensure that all DPSCS adult institutions, all local community correctional facilities, all local detention facilities, and all private home detention monitoring agencies will be audited within a new two-year time frame, thereby reducing the audit interval by one year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Total number of adult correctional facilities and private home detention agencies	64	64	66	66
Output: Number of facilities and private home detention agencies audited	27	21	31	35

Objective 1.2 By the end of fiscal year 2005, all places of adult correctional confinement will have implemented their Commission approved compliance plans, and all private home detention monitoring agencies will have implemented the Secretary's approved compliance plans within six months from the date of approval.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Number of compliance plans due to be implemented	21	27	20	33
Quality: Number of compliance plans implemented within six months of approval	15	14	16	30
Percentage of places requiring only one compliance audit	71%	52%	80%	90%

Objective 1.3 By end of fiscal year 2004, 85 percent of the managing officials¹ surveyed will rate the audit process as good or better in areas of accuracy, usefulness and objectivity.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Inputs: Number of managing officials surveyed	*	*	31	35
Number of surveys returned	*	*	28	33
Quality: Percentage of surveys returned with an overall rating for the audit process of good or better	*	*	75%	85%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00N00.01 GENERAL ADMINISTRATION – MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

OTHER PERFORMANCE MEASURES

Other Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Inputs: Number of DPSCS operated prisons	18	18	19	19
Number of DPSCS operated pre-release units	13	13	13	13
Number of local community correctional facilities	4	4	4	4
Number of local detention centers	23	23	24	24
Number of private home detention monitoring agencies	7	6	6	6
Outputs: Number of completed regular audits at –				
DPSCS operated prisons	7	7	10	9
DPSCS operated pre-release units	2	6	5	8
local community correctional facilities	1	2	2	2
local detention centers	11	6	8	16
private home detention agencies	6	0	6	0
Number of follow-up monitoring audits at –				
DPSCS operated prisons	7	8	11	5
DPSCS operated pre-release units	4	6	4	10
local community correctional facilities	4	1	1	4
local detention centers	12	10	11	12
private home detention agencies	14	17	12	6
Percent of facilities audited during the last two years at –				
DPSCS operated prisons	75%	78%	89%	100%
DPSCS operated pre-release units	50%	61%	85%	100%
local community correctional facilities	75%	75%	100%	100%
local detention centers	83%	74%	58%	100%
private home detention agencies	86%	100%	100%	100%

Notes: * New performance measure for which data is not available.

¹ Managing officials means the administrator, warden, superintendent, sheriff, or other individual responsible for the management of a correctional facility.

MARYLAND COMMISSION ON CORRECTIONAL STANDARDS

Q00N00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	6.00	6.00	6.00
Number of Contractual Positions.....	1.11	2.00	2.00
01 Salaries, Wages and Fringe Benefits	328,867	350,911	369,643
02 Technical and Special Fees	35,100	61,060	54,916
03 Communication.....	2,404	2,440	2,991
04 Travel	8,072	16,970	16,760
06 Fuel and Utilities	2,201	2,600	2,600
07 Motor Vehicle Operation and Maintenance	104	250	150
08 Contractual Services	7,307	6,896	7,620
09 Supplies and Materials	1,898	3,700	3,700
11 Equipment—Additional			400
13 Fixed Charges	22,899	23,637	23,511
Total Operating Expenses.....	44,885	56,493	57,732
Total Expenditure	408,852	468,464	482,291
Original General Fund Appropriation.....	455,852	466,756	
Transfer of General Fund Appropriation.....	-47,000	1,708	
Net General Fund Expenditure	408,852	468,464	482,291

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The General Administration program provides overall direction for the Division of Pretrial Detention and Services (DPDS), and supervises the operation of the Baltimore Central Booking and Intake Center, Pretrial Release Services Program and Baltimore City Detention Center. Included in this program is the: Commissioner's Office, Administrative Services, and Compliance Office.

MISSION

The Division of Pretrial Detention and Services, in cooperation with the other Department of Public Safety and Correctional Services agencies, helps to ensure the safety of Maryland citizens. This is accomplished by processing and managing the care, custody and control of Baltimore City arrestees and inmates in a safe, humane and secure environment. The Division also provides bail recommendations to the courts in Baltimore City and supervises defendants who have been released to the community to await trial.

VISION

The Division of Pretrial Detention and Services is a vital link in Maryland's criminal justice system. The Division's highly professional workforce will use technologically advanced criminal justice information systems and results oriented management to facilitate the processing of defendants who proceed through Division facilities and programs. The Division's booking, detention, and pretrial release operations will satisfy the needs of the Division's customers and other criminal justice agencies, and foster citizen confidence and pride in Maryland government.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program (PRSP) supervision arrested on new charges will not exceed the fiscal year 2000 level (5 percent).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	3%	4%	4%	4%

Goal 2. Offender Security. Secure defendants and inmates under Division supervision.

Objective 2.1 During fiscal year 2004, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2000 levels (10 percent).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	9% (573)	5% (319)	5% (319)	5% (319)

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICE (Continued)

Objective 2.2 During fiscal year 2004 and thereafter, ensure that no inmate escapes or is incorrectly released.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of inmates who escape:				
Baltimore Central Booking and Intake Center	0	0	0	0
Baltimore City Detention Center	0	0	0	0
Number of inmates who are incorrectly released:				
Baltimore Central Booking and Intake Center	3	3	0	0
Baltimore City Detention Center	0	0	0	0

Objective 2.3 During fiscal year 2004, the incidents of inmate assaults on employees will not exceed fiscal year 2002 levels. (Original target reduction from year 2002 levels has already been surpassed)¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of incidents of inmate assaults on employees	76	64	64	64

Objective 2.4 Meet all applicable Maryland Commission on Correctional Standards inmate security standards at any DPDS facility at the time of the biennial MCCS audit during fiscal year 2004 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of applicable inmate security standards met:				
Baltimore Central Booking and Intake Center	93%	N/A	100%	N/A
Baltimore City Detention Center	N/A	100%	N/A	100%

Goal 3. Offender Safety. Ensure the safety of inmates under the Division's supervision.

Objective 3.1 During fiscal year 2004, the incidents of inmate assaults on inmates will not exceed fiscal year 2002 levels.¹

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Number of incidents of inmate assaults on inmates	387	481	481	481

Objective 3.2 Meet all applicable Maryland Commission on Correctional Standards inmate safety standards at any DPDS facility at the time of the biennial MCCS audit during fiscal year 2004 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of applicable inmate safety standards met:				
Baltimore Central Booking and Intake Center	80%	N/A	100%	N/A
Baltimore City Detention Center	N/A	83%	N/A	100%

Goal 4. Offender Well-Being Ensure inmates are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 4.1 Meet all applicable Maryland Commission on Correctional Standards inmate health (medical, dental, and mental health) standards at any DPDS facility at the time of the biennial MCCS audit during fiscal year 2004 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of applicable inmate health standards met:				
Baltimore Central Booking and Intake Center	93%	N/A	100%	N/A
Baltimore City Detention Center	N/A	93%	N/A	100%

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICE (Continued)

Objective 4.2 Meet all applicable Maryland Commission on Correctional Standards inmate food service standards at any DPDS facility at the time of the biennial MCCA audit during fiscal year 2004 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of applicable inmate food service standards met:				
Baltimore Central Booking and Intake Center	100%	N/A	100%	N/A
Baltimore City Detention Center	N/A	100%	N/A	100%

Objective 4.3 Meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at any DPDS facility at the time of the biennial MCCA audit during fiscal year 2004 and thereafter.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percentage of applicable inmate housing and sanitation standards met:				
Baltimore Central Booking and Intake Center	100%	N/A	100%	N/A
Baltimore City Detention Center	N/A	90%	N/A	100%

Goal 5. Good Management. Ensure the Division operates efficiently.

Objective 5.1 During fiscal year 2004, the annual overtime usage due to sick leave will be 10 percent lower than fiscal year 2000 levels (45,302). (Original targeted reductions already achieved)

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of sick leave hours used by staff	149,812	146,045	143,318	157,382
Outcome: Number of overtime hours incurred due to sick leave usage	44,605	33,582	40,772	48,470

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.01 GENERAL ADMINISTRATION – DIVISION OF PRETRIAL DETENTION AND SERVICE (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Number of inmate assaults on employees - with weapons	0	1	0	0
Number of inmate assaults on inmates - with weapons	22	43	43	43
Number of inmate assaults on employees - without weapons	76	63	63	63
Number of inmate assaults on inmates - without weapons	365	438	438	438
Number weapons found by correctional staff	269	526	526	526
Number of inmates given urinalysis tests for drug use	*	1,608	1,608	1,608
Number of inmates testing positive for drugs use	*	30	30	30
Percentage of inmates testing positive for drugs use	*	.018	.018	.018
Facilities Operated by the Division of Pretrial Detention and Services:				
Baltimore City Detention Center:				
Pretrial Residents	2,195	2,219	2,164	2,214
Division of Correction Inmates	411	387	436	436
Federal Prisoners	5	7	5	5
<i>Total Baltimore City Detention Center</i>	<i>2,611</i>	<i>2,613</i>	<i>2,605</i>	<i>2,655</i>
Central Booking and Intake Facility:				
Pretrial Residents	676	925	1,000	1,000
<i>Total Central Booking and Intake Facility</i>	<i>676</i>	<i>925</i>	<i>1,000</i>	<i>1,000</i>
Total Division of Pretrial Detention and Services	3,287	3,538	3,605	3,655
Arrestees processed through Central Booking and Intake Facility	81,416	94,829	91,000	101,000

Notes: * New performance measure for which data is not available.

N/A Not applicable. No audit was conducted.

¹ In the Division of Pretrial Detention and Services an *assault* is defined as a physical attack, with or without a weapon, on an inmate or employee by an inmate. All actual and alleged assaults (with physical evidence) that are reported to Division officials are considered to be *incidents of inmate assaults*. In comparison to fiscal year 1996, when there were 233 inmate assaults on employees and 1,108 inmate assaults on inmates, inmate violence at the Baltimore City Detention Center has declined.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

SUMMARY OF DIVISION OF PRETRIAL DETENTION AND SERVICES

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	1,496.00	1,544.00	1,501.00
Total Number of Contractual Positions.....	23.69	36.20	35.20
Salaries, Wages and Fringe Benefits.....	75,132,109	78,373,955	80,942,128
Technical and Special Fees.....	608,205	834,472	770,350
Operating Expenses.....	26,645,692	24,727,544	27,341,454
Original General Fund Appropriation.....	97,077,543	101,702,088	
Transfer/Reduction.....	2,677,398	-143,926	
Total General Fund Appropriation.....	99,754,941	101,558,162	
Less: General Fund Reversion/Reduction.....	145		
Net General Fund Expenditure.....	99,754,796	101,558,162	106,363,677
Special Fund Expenditure.....	2,491,510	2,277,809	2,540,255
Federal Fund Expenditure.....	139,700	100,000	150,000
Total Expenditure.....	102,386,006	103,935,971	109,053,932

Q00P00.01 GENERAL ADMINISTRATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	64.00	70.00	64.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	5,812,537	5,863,962	4,380,983
02 Technical and Special Fees.....	43,805	36,905	37,585
03 Communication.....	64,617	62,650	57,120
04 Travel.....	50,545	19,952	
07 Motor Vehicle Operation and Maintenance.....		6,458	7,332
08 Contractual Services.....	1,376,613	1,337,358	1,316,134
09 Supplies and Materials.....	88,706	47,000	51,500
10 Equipment—Replacement.....	50,149	6,620	4,611
11 Equipment—Additional.....	1,960		
13 Fixed Charges.....	70,440	105,801	179,119
Total Operating Expenses.....	1,703,030	1,585,839	1,615,816
Total Expenditure.....	7,559,372	7,486,706	6,034,384
Original General Fund Appropriation.....	7,424,436	7,471,396	
Transfer of General Fund Appropriation.....	135,000	14,980	
Total General Fund Appropriation.....	7,559,436	7,486,376	
Less: General Fund Reversion/Reduction.....	64		
Net General Fund Expenditure.....	7,559,372	7,486,376	6,034,384
Special Fund Expenditure.....		330	
Total Expenditure.....	7,559,372	7,486,706	6,034,384

Special Fund Income:

Q00303 Inmate Welfare Funds.....	330
----------------------------------	-----

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

Pretrial Release Services Program (PRSP) interviews, investigates and presents recommendations to Baltimore City courts concerning the pretrial release of individuals accused of crimes in Baltimore. The PRSP also supervises defendants released on personal recognizance or conditional bail as ordered by the court.

MISSION

The Pretrial Release Services Program serves the citizens of Maryland by objectively assessing criminal history and personal data on Baltimore City arrestees, providing community supervision to defendants in their custody and classifying their public safety risk for bail review proceedings.

VISION

The Pretrial Release Services Program will contribute to a safer Maryland through the effective management and supervision provided by a well-trained professional staff. The PRSP will achieve excellence in all facets of the Program by providing an environment that enhances employee personal and professional growth. The PRSP will maintain professional, humane and objective relationships with all customers and stakeholders.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Safe Communities. Help to keep Maryland communities safe.

Objective 1.1 In fiscal year 2004, the percentage of defendants under Pretrial Release Services Program supervision arrested on new charges will not exceed the fiscal year 2000 level (5 percent).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percentage of defendants under PRSP supervision arrested on new charges	3%	4%	4%	4%

Goal 2. Offender Security. Secure defendants under Division supervision.

Objective 2.1 During fiscal year 2004, the percentage of defendants under PRSP supervision who fail to appear for their scheduled court date will not exceed fiscal year 2000 levels (10 percent).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent (number) of defendants under PRSP supervision who fail to appear for their scheduled court date	9% (573)	5% (319)	5% (319)	5% (319)

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Individuals under supervision beginning fiscal year	3,645	2,692	2,452	2,540
Cases received during fiscal year	10,619	9,584	9,468	9,468
Cases closed during fiscal year	11,572	9,824	9,380	9,380
Total under supervision end of fiscal year	2,692	2,452	2,540	2,628
Outputs: Pretrial Investigations	42,368	42,288	42,288	42,288
Supplemental Investigations	4,634	4,280	4,280	4,280

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.02 PRETRIAL RELEASE SERVICES —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	107.00	107.00	104.00
01 Salaries, Wages and Fringe Benefits	4,211,766	4,555,518	4,709,594
03 Communication.....	23,990	74,689	72,518
04 Travel.....	1,315	1,500	
08 Contractual Services	45,973	48,300	42,765
09 Supplies and Materials	30,788	53,000	30,700
10 Equipment—Replacement	3,475	3,860	1,351
13 Fixed Charges	23,180	25,106	22,364
Total Operating Expenses.....	128,721	206,455	169,698
Total Expenditure	4,340,487	4,761,973	4,879,292
Original General Fund Appropriation.....	4,233,006	4,741,223	
Transfer of General Fund Appropriation.....	107,561	20,750	
Total General Fund Appropriation.....	4,340,567	4,761,973	
Less: General Fund Reversion/Reduction.....	80		
Net General Fund Expenditure	4,340,487	4,761,973	4,879,292

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Baltimore City Detention Center is a pretrial facility which houses persons committed to the custody of the Commissioner while awaiting trial or sentencing in Baltimore City.

MISSION

The Baltimore City Detention Center is a multi-security level Pre-Trial Detention Center that contributes to the safety of Maryland citizens by managing the custody, care and control of adult and juvenile, male and female pretrial defendants in a safe, secure and humane environment.

VISION

Baltimore City Detention Center – An agency of dedicated staff providing correctional services to the State of Maryland, while providing innovative and effective programs and services for pretrial defendants.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure inmates confined under Division supervision.

Objective 1.1 During fiscal year 2004 and thereafter, ensure that no inmate escapes or is incorrectly released.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of inmates who escape	0	0	0	0
Number of inmates who are incorrectly released	0	0	0	0

Objective 1.2 During fiscal year 2004, the incidents of inmate assaults on employees will not exceed fiscal year 2002 levels.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of inmate assaults on employees	63	43	43	43

Objective 1.3 Meet all applicable Maryland Commission on Correctional Standards inmate security standards at the time of the biennial MCCS audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate security standards met	N/A	100%	N/A	100%

Goal 2. Offender Safety. Ensure the safety of inmates under the Division's supervision.

Objective 2.1 During fiscal year 2004, the incidents of inmate assaults on inmates will not exceed fiscal year 2002 levels.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of inmate assaults on inmates	305	345	345	345

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Objective 2.2 Meet all applicable Maryland Commission on Correctional Standards inmate safety standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate safety standards met	N/A	83%	N/A	100%

Goal 3. Offender Well-Being Ensure inmates are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 3.1 Meet all applicable Maryland Commission on Correctional Standards inmate health (medical, dental, and mental health) standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate health standards met:	N/A	93%	N/A	100%

Objective 3.2 Meet all applicable Maryland Commission on Correctional Standards inmate food service standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate food service standards met	N/A	100%	N/A	100%

Objective 3.3 Meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate housing and sanitation standards met	N/A	90%	N/A	100%

Goal 4. Good Management. Ensure the Division operates efficiently.

Objective 4.1 During fiscal year 2004, the annual overtime usage due to sick leave will be 10 percent less than the fiscal year 2000 level (27,687).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of sick leave hours used by staff	97,408	75,728	89,761	89,761
Outcome: Number of overtime hours incurred due to sick leave usage	36,237	22,357	24,918	24,918

OTHER PERFORMANCE MEASURES

	2001	2002	2003	2004
Performance Measures:	Actual	Actual	Estimated	Estimated
Number of inmate assaults on employees - with weapons	0	0	0	0
Number of inmate assaults on inmates - with weapons	20	34	34	34
Number of inmate assaults on employees - without weapons	63	43	43	43
Number of inmate assaults on inmates - without weapons	285	311	311	311
Number weapons found by correctional staff	243	415	415	415
Number of inmates given urinalysis tests for drug use	*	1,378	1,378	1,378
Number of inmates testing positive for drugs use	*	14	14	14
Percentage of inmates testing positive for drugs use	*	.010	.010	.010

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Other Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Operating Capacity	2,611	2,613	2,605	2,655
Average Daily Population	2,611	2,613	2,605	2,655
Annual Cost per Capita	\$21,585	\$21,800	\$21,880	\$24,278
Daily Cost per Capita	\$58.98	\$59.56	\$59.78	66.33
Ratio of Average Daily Population to positions	3.49:1	3.51:1	3.25:1	3.31:1
Ratio of Average Daily Population to custodial positions	4.22:1	4.24:1	4.05:1	3.85:01

Notes: * New performance measure for which data is not available.

N/A Not applicable. No audit was conducted.

¹In the Division of Pretrial Detention and Services an *assault* is defined as a physical attack, with or without a weapon, on an inmate or employee by an inmate. All actual and alleged assaults (with physical evidence) that are reported to Division officials are considered to be *incidents of inmate assaults*. In comparison to fiscal year 1996, when there were 233 inmate assaults on employees and 1,108 inmate assaults on inmates, inmate violence at the Baltimore City Detention Center has declined.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,780,127	2,005,604	1,804,683
Custodial Care	37,122,331	38,223,250	43,581,811
Dietary Services	4,678,127	4,039,148	4,635,319
Plant Operation and Maintenance	3,969,881	3,884,281	3,804,191
Clinical and Hospital Services	6,667,477	6,043,688	7,955,573
Classification, Recreational and Religious Services	2,420,630	2,471,956	2,363,382
Substance Abuse Services	325,946	330,690	313,366
Total	<u>56,964,519</u>	<u>56,998,617</u>	<u>64,458,325</u>

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.03 BALTIMORE CITY DETENTION CENTER —DIVISION OF PRETRIAL DETENTION AND SERVICES

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	745.00	824.00	803.00
Number of Contractual Positions.....	11.51	17.70	16.70
01 Salaries, Wages and Fringe Benefits	39,487,575	41,219,954	46,168,795
02 Technical and Special Fees	320,309	345,515	345,219
03 Communication.....	142,287	186,000	142,500
04 Travel.....	12,166	6,300	1,300
06 Fuel and Utilities.....	1,986,180	2,038,777	1,933,800
07 Motor Vehicle Operation and Maintenance	212,717	146,745	137,000
08 Contractual Services	12,199,588	10,616,919	13,292,127
09 Supplies and Materials	996,868	1,132,500	957,895
10 Equipment—Replacement	122,411	21,529	21,589
11 Equipment—Additional	44,854	528	14,750
12 Grants, Subsidies and Contributions.....	1,412,759	1,280,000	1,439,650
13 Fixed Charges	4,227	3,850	3,700
14 Land and Structures.....	22,578		
Total Operating Expenses.....	17,156,635	15,433,148	17,944,311
Total Expenditure	56,964,519	56,998,617	64,458,325
Original General Fund Appropriation.....	52,987,431	54,334,669	
Transfer of General Fund Appropriation.....	1,457,398	479,491	
Total General Fund Appropriation.....	54,444,829	54,814,160	
Less: General Fund Reversion/Reduction.....	1		
Net General Fund Expenditure.....	54,444,828	54,814,160	61,939,221
Special Fund Expenditure.....	2,379,991	2,084,457	2,369,104
Federal Fund Expenditure.....	139,700	100,000	150,000
Total Expenditure	56,964,519	56,998,617	64,458,325
Special Fund Income:			
Q00303 Inmate Welfare Funds	1,681,558	1,540,315	1,698,316
Q00315 Inmate Work Crews.....	503,460	403,425	521,000
Q00318 Gift	194,973	140,717	149,788
Total	2,379,991	2,084,457	2,369,104
Federal Fund Income:			
AA.Q00 Reimbursement from Federal Marshal for Housing Federal Prisoners.....	139,700	100,000	150,000

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES

PROGRAM DESCRIPTION

The Central Booking and Intake Facility processes all individuals arrested within Baltimore City for violations of State and City laws.

MISSION

The Central Booking and Intake Facility serves the citizens of Maryland by ensuring the timely processing of individuals arrested in Baltimore City and by making them available for an initial judicial appearance within 24 hours of arrest. This is done through advanced technology and a collaborative relationship with Maryland law enforcement agencies and the Maryland Court system, a structured Arrest Booking System within a safe, secure, and humane environment where institutional programs are administered to address the health, social, and educational needs of detainees.

VISION

The Central Booking and Intake Facility will strive to achieve excellence in all operational and administrative facets; provide an environment which enhances employees' personal and professional growth while maintaining humane relationships with pretrial defendants.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Offender Security. Secure defendants and inmates confined under Division supervision.

Objective 1.1 During fiscal year 2004 and thereafter, ensure that no defendant or inmate escapes or is incorrectly released.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Number of defendants and inmates who escape	0	0	0	0
Number of defendants and inmates who are incorrectly released	3	3	0	0

Objective 1.2 During fiscal year 2004, the incidents of inmate assaults on employees will not exceed fiscal year 2002 levels.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of inmate assaults on employees	13	21	21	21

Objective 1.3 Meet all applicable Maryland Commission on Correctional Standards inmate security standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate security standards met	93%	N/A	100%	N/A

Goal 2. Offender Safety. Ensure the safety of defendants and inmates under the Division's supervision.

Objective 2.1 During fiscal year 2004, the incidents of inmate assaults on inmates will not exceed fiscal year 2002 levels.¹

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Number of incidents of inmate assaults on inmates	82	136	136	136

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

Objective 2.2 Meet all applicable Maryland Commission on Correctional Standards inmate safety standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate safety standards met	80%	N/A	100%	N/A

Goal 3. Offender Well-Being Ensure inmates are confined in humane conditions and receive appropriate treatment services consistent with correctional health care and treatment practices and standards.

Objective 3.1 Meet all applicable Maryland Commission on Correctional Standards inmate health (medical, dental, and mental health) standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate health standards met:	93%	N/A	100%	N/A

Objective 3.2 Meet all applicable Maryland Commission on Correctional Standards inmate food service standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate food service standards met	100%	N/A	100%	N/A

Objective 3.3 Meet all applicable Maryland Commission on Correctional Standards inmate housing and sanitation standards at the time of the biennial MCCA audit.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percentage of applicable inmate housing and sanitation standards met	100%	N/A	100%	N/A

Goal 4. Good Management Ensure the Division operates efficiently.

Objective 4.1 During fiscal year 2004, the annual overtime usage due to sick leave will be reduced 10 percent from the fiscal year 2000 level (17,615).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of sick leave hours used by staff	52,404	70,317	53,557	67,621
Number of overtime hours incurred due to sick leave usage	8,368	11,225	15,854	23,552

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY – DIVISION OF PRETRIAL DETENTION AND SERVICES (Continued)

OTHER PERFORMANCE MEASURES

Performance Measures:	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Number of inmate assaults on employees - with weapons	0	1	0	0
Number of inmate assaults on inmates - with weapons	2	9	9	9
Number of inmate assaults on employees - without weapons	13	20	20	20
Number of inmate assaults on inmates - without weapons	80	127	127	127
Number weapons found by correctional staff	26	111	111	111
Number of inmates given urinalysis tests for drug use	*	230	230	230
Number of inmates testing positive for drugs use	*	16	16	16
Percentage of inmates testing positive for drugs use	*	.069	.069	.069
Operating Capacity	676	925	1,000	1,000
Average Daily Population	676	925	1,000	1,000
Annual Cost per Capita	\$45,869	\$36,240	\$34,689	\$33,682
Daily Cost per Capita	\$125.32	\$99.02	\$94.78	\$92.03
Ratio of Average Daily Population to positions	1.16:1	1.59:1	1.84:1	1.89:1
Ratio of Average Daily Population to custodial positions	1.59:1	2.20:1	2:28:1	2.54:1

Notes: * New performance measure for which data is not available.

N/A Not applicable. No audit performed.

¹ In the Division of Pretrial Detention and Services an *assault* is defined as a physical attack, with or without a weapon, on an inmate or employee by an inmate. All actual and alleged assaults (with physical evidence) that are reported to Division officials are considered to be *incidents of inmate assaults*. In comparison to fiscal year 1996, when there were 233 inmate assaults on employees and 1,108 inmate assaults on inmates, inmate violence at the Baltimore City Detention Center has declined.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES

Q00P00.04 CENTRAL BOOKING AND INTAKE FACILITY—DIVISION OF PRETRIAL DETENTION AND SERVICES

Project Summary:

	2002 Actual	2003 Appropriation	2004 Allowance
General Administration	1,964,440	1,922,399	1,923,478
Custodial Care	19,715,692	19,408,824	19,433,407
Dietary Services.....	1,719,185	1,827,157	2,068,381
Plant Operation and Maintenance.....	1,890,975	1,934,894	1,840,779
Clinical and Hospital Services.....	2,207,692	2,098,784	1,944,755
Classification, Recreational and Religious Services	660,571	735,054	662,614
Intake Services.....	4,544,585	4,800,661	4,950,361
Cross Courtroom	818,488	1,960,902	858,156
Total	<u>33,521,628</u>	<u>34,688,675</u>	<u>33,681,931</u>

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	580.00	543.00	530.00
Number of Contractual Positions.....	11.18	17.50	17.50
01 Salaries, Wages and Fringe Benefits	25,620,231	26,734,521	25,682,756
02 Technical and Special Fees	244,091	452,052	387,546
03 Communication.....	280,824	220,000	220,352
04 Travel	3,713	4,125	
06 Fuel and Utilities	803,387	923,411	803,270
07 Motor Vehicle Operation and Maintenance	41,507	24,632	41,487
08 Contractual Services	5,947,249	5,734,209	5,916,642
09 Supplies and Materials	493,690	487,745	547,408
10 Equipment—Replacement	19,489	15,450	14,940
11 Equipment—Additional.....	14,149		
12 Grants, Subsidies and Contributions.....	52,666	90,000	65,000
13 Fixed Charges	632	2,530	2,530
Total Operating Expenses.....	<u>7,657,306</u>	<u>7,502,102</u>	<u>7,611,629</u>
Total Expenditure	<u>33,521,628</u>	<u>34,688,675</u>	<u>33,681,931</u>
Original General Fund Appropriation.....	32,432,670	35,154,800	
Transfer of General Fund Appropriation.....	977,439	-659,147	
Net General Fund Expenditure.....	33,410,109	34,495,653	33,510,780
Special Fund Expenditure	111,519	193,022	171,151
Total Expenditure	<u>33,521,628</u>	<u>34,688,675</u>	<u>33,681,931</u>

Special Fund Income:

Q00303 Inmate Welfare Funds	111,519	193,022	171,151
-----------------------------------	---------	---------	---------

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
physician program manager iii	1.00	182,612	1.00	198,551	1.00	198,551	
secy dept pub sfty corr serv	1.00	142,860	1.00	145,687	1.00	145,687	
dep secy dept pub safety corr	2.00	222,228	2.00	226,625	2.00	226,625	
exec vii	1.00	106,691	1.00	108,710	1.00	108,710	
div dir ofc atty general	1.00	102,978	1.00	108,140	1.00	108,140	
prgm mgr senior iii	2.00	176,773	2.00	180,269	2.00	180,269	
asst attorney general viii	3.00	227,045	2.00	178,498	2.00	178,498	
prgm mgr senior ii	1.00	85,167	1.00	89,249	1.00	89,249	
asst attorney general vii	3.00	243,851	3.00	247,316	3.00	247,316	
asst comm of correction	1.00	77,987	1.00	78,764	1.00	78,764	
administrator vii	1.00	77,383	1.00	78,128	1.00	78,128	
administrator vii	1.00	131,519	1.00	78,128	1.00	78,128	
asst attorney general vi	4.00	346,777	4.00	305,277	4.00	305,277	
prgm mgr iv	2.00	138,491	2.00	159,356	2.00	159,356	
admin prog mgr iii	1.00	71,758	1.00	73,107	1.00	73,107	
administrator vi	1.00	72,508	1.00	73,107	1.00	73,107	
administrator vi	2.00	140,391	2.00	142,077	2.00	142,077	
prgm mgr iii	1.00	0	1.00	51,697	1.00	51,697	
admin prog mgr ii	1.00	64,946	1.00	68,415	1.00	68,415	
administrator v	1.00	12,540	1.00	58,593	1.00	58,593	
nursing program conslt/admin ii	1.00	39,086	2.00	132,963	2.00	132,963	
obs-dpds administrator b	.00	0	1.00	48,405	.00	0	Abolish
personnel administrator iv	2.00	134,377	2.00	135,671	2.00	135,671	
prgm mgr ii	1.00	51,658	1.00	67,100	1.00	67,100	
administrator iv	2.00	70,697	1.00	64,029	1.00	64,029	
nursing program conslt/admin i	6.00	460,221	6.00	374,684	6.00	374,684	
personnel administrator iii	1.00	57,497	1.00	58,124	1.00	58,124	
prgm mgr i	1.00	55,876	1.00	57,011	1.00	57,011	
administrator iii	2.00	72,943	2.00	112,070	2.00	112,070	
administrator iii	3.00	140,902	4.00	218,121	4.00	218,121	
fiscal services administrator v	1.00	83,133	1.00	83,502	1.00	83,502	
fiscal services administrator v	1.00	77,133	1.00	78,128	1.00	78,128	
fiscal services administrator i	2.00	124,338	2.00	140,644	2.00	140,644	
fiscal services administrator i	3.00	182,818	3.00	184,814	3.00	184,814	
internal auditor prog super	1.00	63,083	1.00	62,801	1.00	62,801	
registered nurse manager med	1.00	58,469	1.00	60,416	1.00	60,416	
fiscal services administrator i	1.00	57,040	1.00	57,658	1.00	57,658	
personnel administrator ii	1.00	58,143	1.00	58,783	1.00	58,783	
accountant supervisor i	1.00	51,941	1.00	52,944	1.00	52,944	
administrator ii	3.00	176,609	5.00	258,822	5.00	258,822	
agency budget specialist supv	1.00	47,901	1.00	48,084	1.00	48,084	
computer network spec ii	.00	0	1.00	39,766	.00	0	Abolish
dp programmer analyst ii	1.00	52,679	1.00	53,975	1.00	53,975	
internal auditor lead	2.00	78,794	2.00	107,950	2.00	107,950	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00a01 Office of the Secretary							
q00a0101 General Administration							
personnel administrator i	5.00	236,376	4.00	215,921	4.00	215,921	
registered nurse charge med	1.00	50,283	1.00	52,944	1.00	52,944	
administrator i	4.00	140,079	1.00	45,902	1.00	45,902	
administrator i	3.00	150,232	3.00	151,605	3.00	151,605	
equal opportunity officer iii	2.00	64,971	2.00	92,271	2.00	92,271	
internal auditor ii	3.00	132,856	3.00	136,417	3.00	136,417	
management specialist iv	1.00	49,338	1.00	50,535	1.00	50,535	
obs-data proc mgr ii	.00	0	1.00	37,255	1.00	37,255	
personnel officer iii	1.00	34,037	1.00	40,184	1.00	40,184	
registered nurse	.00	0	1.00	45,902	1.00	45,902	
accountant ii	1.00	37,634	1.00	39,095	1.00	39,095	
admin officer iii	4.00	182,837	3.00	141,957	3.00	141,957	
agency budget specialist ii	1.00	0	1.00	34,908	1.00	34,908	
equal opportunity officer ii	1.00	41,335	1.00	42,989	1.00	42,989	
personnel officer ii	9.00	511,473	9.00	413,596	9.00	413,596	
psychology associate ii corr	1.00	31,409	1.00	36,250	1.00	36,250	
admin officer ii	.00	0	.00	0	.00	0	
admin officer ii	1.00	39,375	1.00	42,648	1.00	42,648	
personnel officer i	4.00	211,280	5.00	211,108	5.00	211,108	
admin officer i	2.00	80,898	2.00	81,451	2.00	81,451	
agency budget specialist i	1.00	33,792	1.00	34,322	1.00	34,322	
internal auditor trainee	1.00	30,952	1.00	31,836	1.00	31,836	
personnel specialist iii	3.00	117,898	3.00	119,943	3.00	119,943	
admin spec iii	2.00	61,307	2.00	66,894	2.00	66,894	
admin spec iii	1.00	40,234	1.00	41,175	1.00	41,175	
personnel specialist ii	1.00	35,661	1.00	38,145	1.00	38,145	
hlth ser spec ii	2.00	31,051	2.00	70,132	2.00	70,132	
mbr hand gun permit review bd	.00	7,697	.00	0	.00	0	
industrial hygienist iii	.00	0	1.00	45,029	1.00	45,029	
services supervisor iii	1.00	36,697	1.00	37,423	1.00	37,423	
security attend iii	1.00	40,678	1.00	40,718	1.00	40,718	
corr residence couns ii	.00	0	.00	0	.00	0	
agency procurement specialist s	1.00	49,665	1.00	49,969	1.00	49,969	
agency procurement specialist i	1.00	40,345	1.00	39,095	1.00	39,095	
fiscal accounts technician ii	1.00	35,470	1.00	35,740	1.00	35,740	
personnel associate ii	5.00	224,174	5.00	170,956	5.00	170,956	
hlth records tech ii	1.00	33,259	1.00	31,992	1.00	31,992	
personnel clerk	1.00	25,050	1.00	25,545	1.00	25,545	
exec assoc iii	1.00	53,179	1.00	53,975	1.00	53,975	
exec assoc ii	2.00	86,160	2.00	86,844	2.00	86,844	
exec assoc i	1.00	41,512	1.00	44,314	1.00	44,314	
fiscal accounts clerk manager	1.00	40,372	1.00	41,044	1.00	41,044	
management associate	4.00	164,178	4.00	164,444	4.00	164,444	
fiscal accounts clerk superviso	3.00	96,022	3.00	102,191	3.00	102,191	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00a01 Office of the Secretary							
q00a0101 General Administration							
admin aide	3.00	127,529	3.00	106,546	3.00	106,546	
admin aide	1.00	36,220	1.00	35,740	1.00	35,740	
legal secretary	1.00	27,917	1.00	29,347	1.00	29,347	
office secy iii	3.00	109,581	4.00	105,009	4.00	105,009	
fiscal accounts clerk ii	6.00	93,713	6.00	155,215	6.00	155,215	
office secy ii	2.00	37,872	1.00	24,616	1.00	24,616	
office secy i	2.00	88,028	3.00	81,600	3.00	81,600	
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL q00a0101*	166.00	8,660,469	170.00	9,028,896	168.00	8,940,725	
q00a0102 Information Technology and Communications Division							
prgm mgr senior iv	1.00	106,167	1.00	106,045	1.00	106,045	
prgm mgr senior iii	1.00	98,274	1.00	99,198	1.00	99,198	
prgm mgr senior ii	2.00	178,221	2.00	182,014	2.00	182,014	
dp asst director iii	5.00	295,605	5.00	408,118	5.00	408,118	
prgm mgr iv	1.00	82,278	1.00	84,456	1.00	84,456	
dp asst director ii	4.00	127,021	4.00	272,510	4.00	272,510	
dp asst director i	.00	0	1.00	48,405	1.00	48,405	
dp programmer analyst manager	3.00	204,189	3.00	208,165	3.00	208,165	
obs-data proc director i	.00	0	.00	0	.00	0	
prgm mgr ii	2.00	85,638	2.00	123,001	2.00	123,001	
admin prog mgr i	1.00	68,101	1.00	69,193	1.00	69,193	
administrator iv	2.00	84,617	2.00	118,608	2.00	118,608	
prgm mgr i	2.00	92,164	2.00	110,611	2.00	110,611	
administrator iii	1.00	47,530	1.00	49,432	1.00	49,432	
administrator iii	1.00	54,862	1.00	57,658	1.00	57,658	
computer network spec mgr	2.00	72,386	2.00	110,501	2.00	110,501	
computer network spec supr	8.00	325,066	5.00	287,638	5.00	287,638	
data base spec supervisor	1.00	63,037	1.00	64,029	1.00	64,029	
dp programmer analyst superviso	5.00	189,672	5.00	282,745	4.00	237,416	Abolish
dp quality assurance spec super	.00	0	1.00	45,329	1.00	45,329	
dp technical support spec super	2.00	123,144	2.00	126,830	2.00	126,830	
fiscal services administrator i	1.00	25,814	1.00	58,124	1.00	58,124	
webmaster supr	1.00	28,924	1.00	59,259	1.00	59,259	
computer network spec lead	2.00	71,695	2.00	103,844	2.00	103,844	
data base spec ii	2.00	101,672	2.00	103,463	2.00	103,463	
dp programmer analyst lead/adva	7.00	341,964	8.00	432,154	8.00	432,154	
dp quality assurance spec	1.00	0	1.00	42,453	1.00	42,453	
dp technical support spec ii	1.00	57,643	1.00	58,783	1.00	58,783	
accountant supervisor i	.00	0	.00	0	.00	0	
administrator ii	.00	0	1.00	39,766	1.00	39,766	
administrator ii	2.00	60,849	1.00	53,975	1.00	53,975	
computer network spec ii	12.00	438,161	12.00	548,176	12.00	548,176	
dp programmer analyst ii	10.00	418,540	8.00	423,579	8.00	423,579	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00a0102 Information Technology and Communications Division							
dp staff spec	2.00	51,401	1.00	55,027	1.00	55,027	
personnel administrator i	1.00	6,434	1.00	49,969	1.00	49,969	
webmaster ii	1.00	25,830	.00	0	.00	0	
administrator i	3.00	127,711	3.00	132,819	3.00	132,819	
computer network spec i	6.00	97,267	6.00	237,036	6.00	237,036	
data base spec i	1.00	49,555	2.00	87,790	2.00	87,790	
dp programmer analyst i	6.00	107,648	3.00	131,173	3.00	131,173	
obs-data proc prog analyst spec	1.00	47,336	1.00	47,701	1.00	47,701	
webmaster i	1.00	10,177	2.00	78,991	2.00	78,991	
accountant ii	.00	0	.00	0	.00	0	
admin officer iii	5.00	161,445	5.00	207,070	5.00	207,070	
computer info services spec ii	2.00	60,227	2.00	83,593	2.00	83,593	
computer network spec trainee	2.00	48,272	2.00	74,003	2.00	74,003	
dp functional analyst i	1.00	48,667	4.00	173,367	4.00	173,367	
admin officer ii	2.00	78,704	2.00	78,764	2.00	78,764	
emp selection spec i	1.00	8,931	1.00	36,628	1.00	36,628	
emp training spec iv	1.00	14,742	.00	0	.00	0	
personnel officer i	1.00	38,850	1.00	46,942	1.00	46,942	
admin officer i	1.00	37,240	1.00	37,721	1.00	37,721	
admin officer i	1.00	41,177	1.00	41,504	1.00	41,504	
computer info services spec i	5.00	23,889	5.00	153,320	5.00	153,320	
pretrial release case agent	.00	0	1.00	30,664	1.00	30,664	
admin spec iii	1.00	35,016	1.00	36,024	1.00	36,024	
inventory control specialist	.00	0	1.00	28,749	1.00	28,749	
personnel specialist i	1.00	9,658	1.00	35,740	1.00	35,740	
computer operator mgr i	2.00	104,945	2.00	106,765	2.00	106,765	
computer operator supr	4.00	174,727	4.00	175,572	4.00	175,572	
computer operator lead	1.00	52,934	1.00	39,947	1.00	39,947	
fingerprint specialist manager	3.00	118,286	4.00	154,390	4.00	154,390	
computer operator ii	4.00	131,778	4.00	133,508	4.00	133,508	
fingerprint specialist supv	9.00	305,253	9.00	305,511	9.00	305,511	
agency buyer i	1.00	13,771	1.00	29,347	1.00	29,347	
computer operator i	1.00	3,014	1.00	25,286	1.00	25,286	
fingerprint specialist iii	24.00	422,516	24.50	787,744	24.50	787,744	
fingerprint specialist ii	8.00	144,317	4.00	116,126	4.00	116,126	
fingerprint specialist i	4.00	82,650	4.50	113,565	4.50	113,565	
agency procurement specialist i	1.00	22,451	1.00	45,535	1.00	45,535	
management associate	1.00	39,555	1.00	40,718	1.00	40,718	
office manager	1.00	4,589	1.00	35,638	1.00	35,638	
data entry operator mgr i	1.00	35,326	1.00	36,024	1.00	36,024	
fiscal accounts clerk superviso	1.00	34,257	1.00	34,679	1.00	34,679	
admin aide	2.00	61,189	2.00	71,480	2.00	71,480	
office supervisor	1.00	32,429	1.00	33,123	1.00	33,123	
data entry operator supr	4.00	114,843	4.00	123,811	4.00	123,811	
legal secretary	.00	0	1.00	25,286	1.00	25,286	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00a0102 Information Technology and Communications Division							
office processing clerk supr	3.00	77,314	3.00	99,244	3.00	99,244	
fiscal accounts clerk ii	5.00	115,655	5.00	140,414	5.00	140,414	
office secy ii	3.00	59,633	3.00	77,751	3.00	77,751	
office services clerk lead	2.00	50,721	2.00	53,948	2.00	53,948	
data entry operator lead	3.00	108,944	3.00	85,564	3.00	85,564	
office processing clerk lead	4.00	89,446	4.00	108,977	4.00	108,977	
office secy i	1.00	15,353	1.00	22,260	1.00	22,260	
office services clerk	1.00	39,961	1.00	25,806	1.00	25,806	
data entry operator ii	7.00	246,056	6.00	145,596	6.00	145,596	
office clerk ii	1.00	50,169	7.00	175,238	7.00	175,238	
office processing clerk ii	4.00	102,060	4.00	102,808	4.00	102,808	
data entry operator i	6.00	72,419	4.00	83,149	4.00	83,149	
office clerk i	1.00	13,315	1.00	21,105	1.00	21,105	
office processing clerk i	10.00	232,686	10.00	245,910	10.00	245,910	
office processing assistant	1.00	21,900	1.00	22,117	1.00	22,117	
stock clerk ii	1.00	20,333	1.00	20,553	1.00	20,553	
stock clerk i	1.00	0	.00	0	.00	0	

TOTAL q00a0102*	256.00	8,188,206	256.00	10,527,152	255.00	10,481,823	

q00a0103 Internal Investigation Unit							
admin officer i	1.00	33,974	1.00	37,009	1.00	37,009	
corr officer major	1.00	54,460	1.00	55,027	1.00	55,027	
corr officer captain	1.00	50,148	1.00	50,535	1.00	50,535	
corr officer lieutenant	2.00	91,752	2.00	94,638	2.00	94,638	
corr officer sergeant	12.00	344,600	10.00	396,575	10.00	396,575	
corr officer ii	3.00	119,023	3.00	105,039	3.00	105,039	
office secy iii	1.00	19,707	1.00	32,246	1.00	32,246	
office secy ii	1.00	843	1.00	23,722	1.00	23,722	

TOTAL q00a0103*	22.00	714,507	20.00	794,791	20.00	794,791	

q00a0104 9-1-1 Emergency Number Systems							
administrator ii	1.00	39,736	1.00	61,794	1.00	61,794	
office secy iii	1.00	23,185	1.00	25,286	1.00	25,286	

TOTAL q00a0104*	2.00	62,921	2.00	87,080	2.00	87,080	

q00a0106 Division of Capital Construction and Facilities Maintenance							
prgm mgr senior iii	1.00	88,705	1.00	91,749	1.00	91,749	
prgm mgr senior i	1.00	62,673	1.00	83,502	1.00	83,502	
capital projects asst dir	1.00	49,460	1.00	78,128	1.00	78,128	
capital projects manager	1.00	48,112	.00	0	.00	0	
prgm mgr ii	1.00	66,299	1.00	67,100	1.00	67,100	
administrator iv	1.00	62,009	1.00	61,597	1.00	61,597	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00a0106 Division of Capital Construction and Facilities Maintenance							
administrator iv	1.00	62,299	1.00	64,029	1.00	64,029	
administrator iii	1.00	56,608	1.00	58,783	1.00	58,783	
capital projects asst mgr	1.00	66,058	1.00	68,415	1.00	68,415	
chf engr maint	.00	0	.00	0	.00	0	
capital projects engineer	2.00	124,587	2.00	128,058	2.00	128,058	
engr sr registered	1.00	55,708	1.00	56,555	1.00	56,555	
administrator ii	1.00	54,710	1.00	55,027	1.00	55,027	
maint engineer ii	1.00	63,014	1.00	55,027	1.00	55,027	
administrator i	1.00	46,155	1.00	37,255	1.00	37,255	
bldg construction engineer	3.00	140,320	3.00	142,806	3.00	142,806	
admin officer iii	1.00	46,991	1.00	47,319	1.00	47,319	
admin spec iii	1.00	38,359	1.00	38,880	1.00	38,880	
industrial hygienist iii	1.00	44,656	.00	0	.00	0	
admin aide	4.00	113,015	4.00	140,333	4.00	140,333	
office secy iii	2.00	66,913	2.00	67,628	2.00	67,628	
office secy ii	1.00	32,059	1.00	31,992	1.00	31,992	
TOTAL q00a0106*	28.00	1,388,710	26.00	1,374,183	26.00	1,374,183	
TOTAL q00a01 **	474.00	19,014,813	474.00	21,812,102	471.00	21,678,602	
q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
commissioner of correction	1.00	93,274	1.00	95,120	1.00	95,120	
dep comm correction	1.00	75,446	1.00	79,407	1.00	79,407	
asst comm of correction	2.00	155,853	2.00	154,523	2.00	154,523	
nursing program conslt/admin ii	1.00	33,614	.00	0	.00	0	
prgm mgr ii	1.00	66,674	1.00	67,100	1.00	67,100	
personnel administrator iii	1.00	63,692	1.00	64,029	1.00	64,029	
administrator iii	1.00	53,356	1.00	42,453	.00	0	Abolish
social work reg supv, criminal	1.00	53,607	1.00	54,412	1.00	54,412	
administrator ii	1.00	54,210	1.00	55,027	1.00	55,027	
agency budget specialist supv	1.00	42,758	1.00	42,898	1.00	42,898	
social worker adv, criminal jus	1.00	12,506	1.00	48,084	1.00	48,084	
administrator i	3.00	142,253	3.00	146,899	3.00	146,899	
administrator i	1.00	51,580	1.00	50,535	1.00	50,535	
corr case management manager	1.00	50,593	1.00	50,535	1.00	50,535	
admin officer iii	2.00	101,547	3.00	128,169	3.00	128,169	
personnel officer ii	1.00	46,652	1.00	47,319	1.00	47,319	
admin spec iii	1.00	42,627	1.00	43,610	1.00	43,610	
corr officer captain	2.00	100,199	2.00	100,107	2.00	100,107	
corr officer lieutenant	5.00	164,541	5.00	224,184	5.00	224,184	
personnel associate ii	2.00	70,441	2.00	71,480	2.00	71,480	
commitment records spec manager	3.00	119,479	3.00	112,886	3.00	112,886	
management assoc	1.00	38,020	1.00	39,947	1.00	39,947	
commitment records specialist s	2.00	108,746	3.00	113,713	3.00	113,713	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b01 Division of Correction Headquarters							
q00b0101 General Administration							
admin aide	2.00	69,076	2.00	71,480	2.00	71,480	
admin aide	.40	12,872	.40	13,249	.40	13,249	
commitment records specialist l	7.00	240,936	7.00	237,433	6.00	210,475	Abolish
commitment records specialist i	22.00	580,108	25.00	805,143	25.00	805,143	
office secy iii	4.00	130,990	4.00	134,639	4.00	134,639	
office secy iii steno	1.00	12,274	.00	0	.00	0	
commitment records specialist i	9.00	195,178	7.00	196,390	6.00	172,668	Abolish
office secy ii	3.00	81,750	3.00	84,049	3.00	84,049	
office secy i	1.00	48,415	1.00	25,806	1.00	25,806	
office clerk ii	1.00	25,621	1.00	25,597	1.00	25,597	
obs-office clerk i	2.00	44,608	2.00	49,409	2.00	49,409	
office processing assistant	.00	0	.50	9,212	.50	9,212	

TOTAL q00b0101*	88.40	3,183,496	89.90	3,484,844	86.90	3,391,711	

q00b0102 Classification, Education & Religious Services							
coord corr educ pscs	1.00	82,454	1.00	83,571	1.00	83,571	
prgm mgr i	1.00	63,287	1.00	64,029	1.00	64,029	
dir corr case management	1.00	62,860	1.00	57,658	1.00	57,658	
social work manager, criminal j	1.00	58,610	1.00	59,259	1.00	59,259	
social work reg supv, criminal	4.00	214,664	4.00	217,648	4.00	217,648	
dp programmer analyst ii	1.00	54,200	1.00	55,027	1.00	55,027	
hearing officer supv inst adjus	1.00	54,710	1.00	55,027	1.00	55,027	
administrator i	1.00	49,805	1.00	50,535	1.00	50,535	
hearing officer ii inst adjust	11.00	522,852	13.00	638,969	13.00	638,969	
obs-social worker v	1.00	49,088	1.00	37,255	1.00	37,255	
admin officer iii	2.00	91,367	2.00	92,854	2.00	92,854	
corr case management supervisor	1.00	46,652	1.00	47,319	1.00	47,319	
hearing officer i inst adjust	2.00	49,430	.00	0	.00	0	
corr case management spec ii	11.00	441,911	11.00	459,587	11.00	459,587	
admin officer i	1.00	29,651	1.00	38,448	1.00	38,448	
admin spec iii	1.00	31,793	1.00	32,167	1.00	32,167	
admin spec i	1.00	32,426	1.00	32,863	1.00	32,863	
commitment records specialist s	1.00	37,655	1.00	38,145	1.00	38,145	
admin aide	1.00	27,037	1.00	31,303	1.00	31,303	
admin aide	1.00	36,547	1.00	35,740	1.00	35,740	
commitment records specialist l	1.00	33,673	1.00	35,066	1.00	35,066	
office secy ii	2.00	65,833	3.00	87,706	3.00	87,706	
office secy i	1.00	10,744	.00	0	.00	0	
office services clerk	1.00	28,288	1.00	28,337	1.00	28,337	

TOTAL q00b0102*	50.00	2,175,537	50.00	2,278,513	50.00	2,278,513	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00b0103 Canine Operations							
corr officer captain	1.00	32,063	1.00	50,535	1.00	50,535	
corr officer lieutenant	6.00	276,910	6.00	281,214	5.00	234,795	Abolish
corr officer sergeant	23.00	911,708	24.00	975,215	24.00	975,215	
corr officer ii	1.00	22,672	.00	0	.00	0	
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL q00b0103*	31.00	1,243,353	31.00	1,306,964	30.00	1,260,545	
TOTAL q00b01 **	169.40	6,602,386	170.90	7,070,321	166.90	6,930,769	
q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
warden	1.00	77,793	1.00	78,764	1.00	78,764	
asst warden	1.00	66,317	1.00	68,970	1.00	68,970	
fiscal services chief ii	1.00	55,971	.00	0	.00	0	
psychologist correctional	1.00	62,192	1.00	64,029	1.00	64,029	
corr case management manager	1.00	50,055	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	5,300	.00	0	.00	0	
accountant ii	1.00	36,989	.00	0	.00	0	
corr case management supervisor	2.00	91,923	2.00	93,738	2.00	93,738	
personnel officer ii	1.00	13,251	1.00	34,908	1.00	34,908	
psychology associate ii corr	2.00	43,840	2.00	80,443	2.00	80,443	
agency buyer v	1.00	3,066	.00	0	.00	0	
chaplain	2.00	33,957	2.00	67,988	1.00	35,273	Abolish
corr case management spec ii	11.00	302,058	12.00	441,034	12.00	441,034	
corr case management spec i	1.00	39,843	1.00	41,504	1.00	41,504	
inventory control specialist	1.00	24,597	1.00	38,145	1.00	38,145	
volunteer activities coord iii	1.00	34,660	1.00	35,345	1.00	35,345	
admin spec ii	1.00	35,220	1.00	35,740	1.00	35,740	
corr diet reg manager dietetic	1.00	60,330	1.00	61,597	1.00	61,597	
corr security chief	1.00	62,519	1.00	61,597	1.00	61,597	
corr diet manager dietetic	1.00	55,612	1.00	57,658	1.00	57,658	
corr maint services manager ii	1.00	9,919	1.00	57,658	1.00	57,658	
corr maint off manager	1.00	46,889	1.00	39,766	1.00	39,766	
corr officer major	3.00	90,919	3.00	162,977	3.00	162,977	
corr officer captain	10.00	495,936	10.00	503,442	10.00	503,442	
corr diet supervisor	3.00	105,055	3.00	133,733	3.00	133,733	
corr maint off suprv	2.00	89,099	2.00	91,954	2.00	91,954	
corr officer lieutenant	18.00	723,004	18.00	849,042	18.00	849,042	
corr diet off ii cooking	17.00	582,382	16.00	613,030	16.00	613,030	
corr laundry off ii	1.00	40,949	1.00	41,504	1.00	41,504	
corr maint off ii automotv serv	2.00	81,898	2.00	83,008	2.00	83,008	
corr maint off ii carpentry	1.00	40,699	1.00	41,504	1.00	41,504	
corr maint off ii electrical	5.00	207,999	6.00	231,532	5.00	200,868	Abolish
corr maint off ii grnds supvsn	2.00	57,349	2.00	72,168	1.00	41,504	Abolish
corr maint off ii metal maint	2.00	73,863	2.00	74,559	2.00	74,559	
corr maint off ii plumbing	1.00	4,408	1.00	41,504	1.00	41,504	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b02 Jessup Region							
q00b0201 Maryland House of Correction							
corr maint off ii refrig mech	2.00	37,766	2.00	69,112	1.00	30,664	Abolish
corr maint off ii sheet metal	1.00	37,550	1.00	41,504	1.00	41,504	
corr maint off ii stat eng 1st	5.00	195,608	5.00	185,840	5.00	185,840	
corr maint off ii steam fitting	1.00	40,699	1.00	41,504	1.00	41,504	
corr officer sergeant	35.00	1,240,041	35.00	1,390,928	35.00	1,390,928	
corr diet off i cooking	1.00	30,616	2.00	64,773	1.00	36,024	Abolish
corr maint off i electrical	1.00	13,666	.00	0	.00	0	
corr maint off i plumbing	1.00	24,342	1.00	32,167	1.00	32,167	
corr maint off i stat eng 1st	1.00	39,998	1.00	41,175	1.00	41,175	
corr officer ii	243.00	7,330,339	230.00	8,047,649	223.00	7,806,824	Abolish
corr supply officer suprv	2.00	40,658	2.00	67,629	1.00	38,880	Abolish
corr officer i	62.00	1,656,644	55.00	1,503,127	54.00	1,476,169	Abolish
corr supply officer iii	5.00	154,105	5.00	178,026	4.00	142,286	Abolish
corr supply officer ii	7.00	197,464	7.00	221,823	7.00	221,823	
corr supply officer i	1.00	26,688	.00	0	.00	0	
agency procurement specialist i	1.00	44,634	.00	0	.00	0	
personnel associate i	1.00	54,079	2.00	63,886	2.00	63,886	
personnel clerk	1.00	29,042	1.00	29,106	1.00	29,106	
fiscal accounts clerk manager	1.00	41,528	.00	0	.00	0	
fiscal accounts clerk superviso	2.00	70,082	.00	0	.00	0	
admin aide	2.00	70,517	2.00	71,480	2.00	71,480	
fiscal accounts clerk, lead	3.00	97,791	.00	0	.00	0	
office secy iii	2.00	103,404	4.00	126,419	3.00	101,133	Abolish
fiscal accounts clerk ii	6.00	143,601	.00	0	.00	0	
office secy ii	3.00	91,146	3.00	93,598	3.00	93,598	
office services clerk lead	.00	0	.00	0	.00	0	
office services clerk	3.00	91,879	3.00	93,574	3.00	93,574	
obs-office clerk i	1.00	7,782	1.00	21,895	1.00	21,895	
office clerk i	1.00	50,013	3.00	64,262	2.00	40,694	Abolish
telephone operator ii	1.00	20,176	1.00	21,105	1.00	21,105	
office clerk assistant	2.00	14,068	.00	0	.00	0	
clerical assistant	1.00	9,003	.00	0	.00	0	

TOTAL q00b0201*	501.00	15,810,790	466.00	16,819,958	449.00	16,277,592	

q00b0202 Maryland House of Correction Annex							
warden	1.00	73,360	1.00	80,312	1.00	80,312	
asst warden	1.00	71,690	1.00	71,701	1.00	71,701	
fiscal services chief ii	.00	0	1.00	59,259	1.00	59,259	
psychologist correctional	1.00	62,442	1.00	64,029	1.00	64,029	
accountant supervisor i	.00	0	1.00	46,287	1.00	46,287	
social work supv, criminal just	1.00	44,854	1.00	50,941	1.00	50,941	
corr case management manager	1.00	48,861	1.00	49,572	1.00	49,572	
accountant ii	.00	0	1.00	37,645	1.00	37,645	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0202 Maryland House of Correction Annex							
corr case management supervisor	2.00	61,228	2.00	92,854	2.00	92,854	
personnel officer ii	1.00	9,644	1.00	46,419	1.00	46,419	
psychology associate ii corr	2.00	86,157	2.00	91,954	2.00	91,954	
agency buyer v	.00	0	1.00	39,504	1.00	39,504	
chaplain	2.00	82,245	2.00	83,739	2.00	83,739	
corr case management spec ii	9.00	368,171	9.00	373,120	9.00	373,120	
social worker prov, criminal ju	1.00	21,004	1.00	44,314	1.00	44,314	
corr case management spec i	1.00	63,958	2.00	68,845	2.00	68,845	
personnel specialist iii	1.00	32,939	.00	0	.00	0	
admin spec iii	1.00	11,715	1.00	28,749	.00	0	Abolish
personnel specialist ii	.00	0	1.00	38,145	1.00	38,145	
admin spec ii	1.00	33,280	1.00	35,066	1.00	35,066	
corr case management spec train	1.00	3,290	.00	0	.00	0	
agency buyer i	.00	0	1.00	31,640	1.00	31,640	
corr security chief	1.00	61,330	1.00	61,597	1.00	61,597	
corr officer major	3.00	159,307	3.00	162,977	3.00	162,977	
corr diet manager general	1.00	49,555	1.00	50,535	1.00	50,535	
corr laundry supervisor	1.00	44,992	1.00	46,792	1.00	46,792	
corr officer captain	10.00	474,141	10.00	505,350	10.00	505,350	
corr diet supervisor	3.00	122,265	3.00	133,229	3.00	133,229	
corr maint off suprv	1.00	49,216	1.00	45,535	1.00	45,535	
corr officer lieutenant	33.00	1,446,203	33.00	1,533,966	33.00	1,533,966	
corr diet off ii cooking	17.00	509,180	17.00	649,107	16.00	607,603	Abolish
corr maint off ii carpentry	1.00	33,743	1.00	34,322	1.00	34,322	
corr maint off ii metal maint	2.00	49,160	1.00	38,448	1.00	38,448	
corr maint off ii plumbing	1.00	40,178	1.00	40,718	1.00	40,718	
corr maint off ii refrig mech	1.00	39,555	1.00	40,718	.00	0	Abolish
corr maint off ii steam fitting	1.00	24,299	1.00	41,504	1.00	41,504	
corr officer sergeant	44.00	1,657,780	44.00	1,780,161	43.00	1,741,713	Abolish
corr diet off i cooking	2.00	31,346	2.00	57,498	2.00	57,498	
corr officer ii	254.00	7,559,792	248.00	8,266,311	246.00	8,201,538	Abolish
corr officer i	89.00	1,797,262	76.00	2,059,328	73.00	1,978,454	Abolish
corr supply officer ii	3.00	92,215	3.00	94,959	3.00	94,959	
corr supply officer i	1.00	30,639	1.00	31,391	1.00	31,391	
agency procurement specialist i	.00	0	1.00	47,319	1.00	47,319	
personnel associate i	1.00	37,160	1.00	25,286	1.00	25,286	
personnel clerk	.00	0	1.00	23,722	.00	0	Abolish
fiscal accounts clerk manager	.00	0	1.00	41,839	1.00	41,839	
fiscal accounts clerk superviso	.00	0	3.00	102,870	3.00	102,870	
fiscal accounts clerk, lead	.00	0	4.00	126,256	4.00	126,256	
office secy iii	1.00	26,221	1.00	34,135	1.00	34,135	
fiscal accounts clerk ii	2.00	31,534	9.00	244,839	7.00	197,395	Abolish
office secy ii	2.00	70,927	2.00	64,595	2.00	64,595	
office services clerk	1.00	26,514	1.00	26,784	1.00	26,784	
office clerk ii	1.00	24,094	1.00	25,123	1.00	25,123	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0202 Maryland House of Correction Annex							
office clerk i	1.00	598	.00	0	.00	0	
office processing clerk i	1.00	11,918	1.00	20,347	1.00	20,347	
office processing assistant	1.00	7,550	.00	0	.00	0	

TOTAL q00b0202*	507.00	15,583,512	507.00	17,891,656	495.00	17,525,424	
q00b0203 Maryland Correctional Institution-Jessup							
warden	1.00	79,255	1.00	80,312	1.00	80,312	
asst warden	1.00	70,311	1.00	71,701	1.00	71,701	
psychologist correctional	1.00	56,406	1.00	57,011	1.00	57,011	
accountant supervisor i	1.00	45,552	.00	0	.00	0	
corr case management manager	1.00	49,555	1.00	50,535	1.00	50,535	
corr case management supervisor	1.00	46,402	1.00	47,319	1.00	47,319	
obs-social worker iv	1.00	49,531	1.00	42,174	1.00	42,174	
personnel officer ii	1.00	46,465	1.00	47,319	1.00	47,319	
psychology associate ii corr	1.00	47,465	1.00	47,319	1.00	47,319	
social worker i, criminal justi	2.00	53,034	3.00	104,724	1.00	34,908	Abolish
agency buyer v	1.00	40,350	.00	0	.00	0	
corr case management spec ii	10.00	392,425	10.00	415,764	10.00	415,764	
volunteer activities coord iii	1.00	36,355	1.00	37,423	1.00	37,423	
agency buyer i	2.00	34,879	.00	0	.00	0	
corr security chief	1.00	63,287	1.00	64,029	1.00	64,029	
corr diet manager dietetic	1.00	63,398	1.00	64,756	1.00	64,756	
corr maint services manager i	1.00	51,927	1.00	52,944	1.00	52,944	
corr officer major	3.00	161,339	3.00	164,029	3.00	164,029	
corr officer captain	8.00	396,972	8.00	402,372	8.00	402,372	
corr diet supervisor	2.00	92,617	2.00	94,638	2.00	94,638	
corr maint off suprv	1.00	34,259	1.00	47,319	1.00	47,319	
corr officer lieutenant	17.00	724,354	17.00	794,657	17.00	794,657	
corr diet off ii cooking	13.00	410,920	13.00	495,547	13.00	495,547	
corr maint off ii electrical	2.00	75,275	2.00	76,169	2.00	76,169	
corr maint off ii grnds supvsn	1.00	40,388	1.00	41,504	1.00	41,504	
corr maint off ii maint mech	1.00	7,741	1.00	30,664	.00	0	Abolish
corr maint off ii painting	1.00	40,699	1.00	41,504	1.00	41,504	
corr maint off ii plumbing	1.00	40,468	1.00	41,504	1.00	41,504	
corr maint off ii refrig mech	1.00	11,766	1.00	30,664	.00	0	Abolish
corr maint off ii sheet metal	1.00	40,949	1.00	41,504	1.00	41,504	
corr officer sergeant	42.00	1,614,035	42.00	1,698,889	42.00	1,698,889	
corr diet off i cooking	1.00	18,341	1.00	28,749	1.00	28,749	
corr officer ii	190.00	5,572,949	174.00	6,018,024	169.00	5,835,329	Abolish
corr supply officer suprv	1.00	37,769	1.00	38,880	1.00	38,880	
corr officer i	44.00	1,132,296	49.00	1,327,335	48.00	1,300,377	Abolish
corr supply officer iii	2.00	67,226	2.00	68,863	2.00	68,863	
corr supply officer ii	4.00	110,826	4.00	123,418	4.00	123,418	
personnel associate ii	1.00	34,566	1.00	35,066	1.00	35,066	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00b0203 Maryland Correctional Institution-Jessup							
hlth records tech ii	1.00	827	1.00	23,722	.00		0 Abolish
personnel clerk	1.00	21,270	1.00	23,722	1.00	23,722	
fiscal accounts clerk superviso	1.00	31,219	.00	0	.00	0	
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office supervisor	1.00	33,296	1.00	33,759	1.00	33,759	
fiscal accounts clerk, lead	1.00	25,814	.00	0	.00	0	
office secy iii	1.00	23,958	1.00	34,135	1.00	34,135	
fiscal accounts clerk ii	1.00	31,580	.00	0	.00	0	
office secy ii	1.00	19,898	1.00	23,722	1.00	23,722	
office services clerk	4.00	83,734	4.00	93,284	4.00	93,284	
office clerk ii	2.00	38,853	2.00	49,546	2.00	49,546	
office clerk i	1.00	26,347	1.00	26,868	1.00	26,868	
telephone operator ii	1.00	25,641	1.00	26,868	1.00	26,868	
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL q00b0203*	382.00	12,290,336	365.00	13,195,995	354.00	12,831,476	
TOTAL q00b02 **	1,390.00	43,684,638	1,338.00	47,907,609	1,298.00	46,634,492	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
warden correctional region	1.00	72,233	1.00	75,759	1.00	75,759	
asst warden	2.00	126,715	2.00	146,214	2.00	146,214	
psychologist correctional	1.00	62,405	1.00	62,801	1.00	62,801	
psychology associate doct corr	1.00	52,432	1.00	53,371	1.00	53,371	
social work supv, criminal just	1.00	46,780	1.00	48,084	1.00	48,084	
corr case management manager	1.00	49,805	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	49,380	1.00	50,535	1.00	50,535	
social worker ii, criminal just	2.00	99,871	2.00	101,246	2.00	101,246	
corr case management supervisor	3.00	100,864	3.00	129,546	3.00	129,546	
psychology associate ii corr	1.00	46,465	1.00	47,319	1.00	47,319	
chaplain	1.00	43,047	1.00	44,314	1.00	44,314	
corr case management spec ii	15.00	511,525	14.00	577,771	14.00	577,771	
psychology associate i corr	1.00	7,977	1.00	32,715	1.00	32,715	
corr case management spec i	3.00	66,295	3.00	121,638	3.00	121,638	
personnel specialist iii	1.00	37,414	1.00	41,504	1.00	41,504	
volunteer activities coord iii	1.00	38,234	1.00	38,145	1.00	38,145	
corr case management spec train	2.00	47,362	2.00	50,572	2.00	50,572	
corr security chief	1.00	60,402	1.00	61,597	1.00	61,597	
corr maint services manager ii	1.00	57,643	1.00	58,783	1.00	58,783	
corr maint off manager	1.00	53,179	1.00	53,975	1.00	53,975	
corr officer major	3.00	169,393	3.00	169,612	3.00	169,612	
corr diet manager general	1.00	15,809	1.00	45,902	1.00	45,902	
corr officer captain	12.00	547,213	12.00	602,586	12.00	602,586	
corr diet supervisor	3.00	139,896	3.00	141,057	3.00	141,057	
corr maint off suprv	1.00	44,652	1.00	45,535	1.00	45,535	
corr officer lieutenant	24.00	1,041,898	24.00	1,127,620	24.00	1,127,620	
corr diet off ii cooking	6.00	208,073	6.00	238,184	6.00	238,184	
corr maint off ii electrical	3.00	101,210	3.00	105,825	3.00	105,825	
corr maint off ii mason plaster	1.00	40,318	1.00	41,504	1.00	41,504	
corr maint off ii metal maint	2.00	45,770	1.00	41,504	1.00	41,504	
corr maint off ii plumbing	3.00	118,007	3.00	120,729	3.00	120,729	
corr maint off ii stat eng 1st	1.00	34,156	1.00	34,322	1.00	34,322	
corr officer sergeant	50.00	1,904,359	49.00	1,979,282	48.00	1,937,778	Abolish
corr officer ii	269.00	9,709,799	267.00	9,608,238	261.00	9,383,353	Abolish
corr officer i	49.00	839,128	45.00	1,224,796	45.00	1,224,796	
personnel associate ii	2.00	70,108	2.00	71,480	2.00	71,480	
personnel associate i	1.00	26,453	1.00	28,271	1.00	28,271	
admin aide	2.00	69,863	2.00	70,806	2.00	70,806	
office supervisor	1.00	33,354	1.00	33,759	1.00	33,759	
office secy iii	2.00	65,550	2.00	66,986	2.00	66,986	
office secy ii	2.00	55,670	2.00	52,828	2.00	52,828	
office secy i	3.00	80,351	3.00	81,698	2.00	59,438	Abolish
data entry operator ii	3.00	79,471	3.00	80,825	3.00	80,825	
obs-office clerk ii	1.00	14,153	1.00	20,894	1.00	20,894	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b03 Baltimore Region							
q00b0301 Metropolitan Transition Center							
office clerk ii	2.00	56,594	2.00	56,770	2.00	56,770	
office processing clerk ii	1.60	43,542	1.60	45,843	1.60	45,843	
office processing clerk i	1.00	26,355	1.00	26,868	1.00	26,868	
telephone operator ii	1.00	26,347	1.00	26,868	.00		0 Abolish
office processing assistant	1.00	8,876	1.00	18,424	.00		0 Abolish
electrician	.00	0	.00	0	.00	0	
carpenter	1.00	12,264	1.00	22,260	.00		0 Abolish

TOTAL q00b0301*	493.60	17,258,660	484.60	18,077,700	473.60	17,721,499	
q00b0303 Maryland Correctional Adjustment Center							
warden	1.00	87,311	1.00	88,527	1.00	88,527	
corr case management supervisor	1.00	18,342	.00	0	.00	0	
personnel officer ii	1.00	25,404	1.00	46,419	1.00	46,419	
chaplain	1.00	43,455	1.00	44,314	1.00	44,314	
corr case management spec ii	3.00	116,062	3.00	132,942	3.00	132,942	
corr security chief	1.00	62,083	1.00	61,597	1.00	61,597	
corr maint services manager i	.00	0	1.00	53,975	1.00	53,975	
corr officer major	2.00	111,759	3.00	148,768	3.00	148,768	
corr maint services suprv	1.00	42,438	.00	0	.00	0	
corr officer captain	7.00	394,210	8.00	390,037	8.00	390,037	
corr maint off suprv	.00	0	1.00	46,419	1.00	46,419	
corr officer lieutenant	17.00	696,119	16.00	744,740	16.00	744,740	
corr diet off ii cooking	2.00	71,853	2.00	72,168	1.00	41,504	Abolish
corr maint off ii electrical	2.00	66,581	1.00	37,721	1.00	37,721	
corr maint off ii maint mech	1.00	40,699	1.00	41,504	1.00	41,504	
corr maint off ii metal maint	2.00	81,127	2.00	82,222	2.00	82,222	
corr maint off ii plumbing	2.00	75,515	2.00	77,142	1.00	35,638	Abolish
corr officer sergeant	37.00	1,461,664	37.00	1,494,203	37.00	1,494,203	
corr officer ii	135.00	4,192,506	146.00	4,962,172	141.00	4,778,245	Abolish
corr officer i	49.00	881,134	29.00	781,782	27.00	727,866	Abolish
personnel associate i	1.00	28,475	1.00	31,048	1.00	31,048	
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office secy ii	1.00	31,372	2.00	63,383	2.00	63,383	
office secy i	2.00	60,034	1.00	29,988	1.00	29,988	
office clerk ii	2.00	54,158	2.00	55,228	2.00	55,228	

TOTAL q00b0303*	272.00	8,677,848	263.00	9,522,039	254.00	9,212,028	
q00b0304 Md Reception, Diagnostic and Classification Center							
warden	1.00	87,311	1.00	74,301	1.00	74,301	
asst warden	1.00	72,190	1.00	73,107	1.00	73,107	
fiscal services chief ii	1.00	59,745	1.00	60,416	1.00	60,416	
psychologist correctional	1.00	63,692	1.00	64,029	1.00	64,029	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
accountant supervisor i	1.00	54,248	1.00	50,941	1.00	50,941	
corr case management manager	1.00	50,055	1.00	50,535	1.00	50,535	
social worker ii, criminal just	3.00	124,547	3.00	132,657	3.00	132,657	
accountant ii	2.00	83,095	2.00	79,819	2.00	79,819	
corr case management supervisor	2.00	88,074	2.00	94,638	2.00	94,638	
personnel officer ii	1.00	46,215	1.00	47,319	1.00	47,319	
psychology associate ii corr	3.00	128,060	3.00	125,509	3.00	125,509	
accountant i	.00	0	1.00	46,942	1.00	46,942	
chaplain	1.00	37,003	1.00	38,037	1.00	38,037	
corr case management spec ii	9.00	349,643	8.00	338,866	8.00	338,866	
accountant trainee	1.00	35,811	.00	0	.00	0	
corr case management spec i	4.00	146,923	4.00	153,249	4.00	153,249	
corr case management spec train	1.00	25,747	1.00	25,286	1.00	25,286	
agency buyer iv	1.00	43,176	1.00	37,009	1.00	37,009	
services supervisor ii	2.00	69,590	2.00	69,499	2.00	69,499	
fingerprint specialist iii	1.00	32,726	1.00	32,863	1.00	32,863	
services supervisor i	1.00	26,002	1.00	26,243	1.00	26,243	
photographer ii	1.00	28,032	1.00	28,337	1.00	28,337	
corr security chief	1.00	67,888	1.00	62,801	1.00	62,801	
corr maint services manager i	1.00	54,460	1.00	55,027	1.00	55,027	
corr officer major	4.00	220,066	4.00	216,952	4.00	216,952	
corr officer captain	7.00	350,420	7.00	340,465	7.00	340,465	
corr diet supervisor	1.00	46,215	1.00	47,319	1.00	47,319	
corr maint off suprv	1.00	45,965	1.00	47,319	1.00	47,319	
corr officer lieutenant	19.00	855,538	19.00	885,711	19.00	885,711	
corr diet off ii cooking	1.00	41,997	1.00	41,504	1.00	41,504	
corr maint off ii electrical	2.00	48,195	1.00	33,055	1.00	33,055	
corr maint off ii maint mech	2.00	65,759	2.00	67,377	1.00	34,322	Abolish
corr maint off ii metal maint	1.00	39,922	1.00	39,947	1.00	39,947	
corr maint off ii painting	1.00	32,766	1.00	33,055	1.00	33,055	
corr maint off ii plumbing	1.00	2,633	1.00	30,664	1.00	30,664	
corr maint off ii refrig mech	1.00	0	1.00	30,664	1.00	30,664	
corr officer sergeant	37.00	1,499,879	37.00	1,524,022	37.00	1,524,022	
corr maint off i electrical	.00	0	1.00	28,749	1.00	28,749	
corr officer ii	243.00	8,241,951	261.00	9,279,410	258.00	9,168,251	Abolish
corr supply officer suprv	2.00	74,810	2.00	76,290	2.00	76,290	
corr officer i	63.00	1,037,269	37.00	1,006,785	36.00	979,827	Abolish
corr supply officer iii	5.00	143,593	5.00	178,700	5.00	178,700	
corr supply officer ii	10.00	202,546	8.00	242,889	8.00	242,889	
corr supply officer i	3.00	148,798	5.00	139,176	5.00	139,176	
agency procurement specialist i	1.00	39,405	1.00	34,908	1.00	34,908	
personnel associate ii	1.00	35,547	1.00	35,740	1.00	35,740	
personnel clerk	1.00	31,330	1.00	31,992	1.00	31,992	
fiscal accounts clerk manager	1.00	39,166	1.00	39,504	1.00	39,504	
fiscal accounts clerk superviso	3.00	104,389	3.00	105,382	3.00	105,382	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0304 Md Reception, Diagnostic and Classification Center							
admin aide	1.00	35,547	1.00	35,740	1.00	35,740	
office supervisor	1.00	34,886	1.00	35,066	1.00	35,066	
data entry operator supr	1.00	31,827	1.00	32,246	1.00	32,246	
fiscal accounts clerk, lead	1.00	29,849	2.00	58,489	2.00	58,489	
office secy iii	1.00	33,038	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	13.00	351,047	14.00	389,202	13.00	362,690	Abolish
office secy ii	3.00	62,415	2.00	63,383	2.00	63,383	
data entry operator lead	1.00	28,200	1.00	28,877	1.00	28,877	
office processing clerk lead	4.00	108,613	4.00	113,073	4.00	113,073	
office secy i	2.00	53,656	2.00	53,952	2.00	53,952	
office services clerk	1.00	23,122	1.00	30,561	1.00	30,561	
data entry operator ii	1.00	27,838	1.00	28,652	1.00	28,652	
office clerk ii	1.00	28,338	1.00	28,652	1.00	28,652	
office processing clerk ii	1.00	7,095	.00	0	.00	0	
data entry operator i	3.00	60,148	3.00	65,899	3.00	65,899	
fiscal accounts clerk trainee	1.00	20,015	.00	0	.00	0	
office clerk i	2.00	43,880	2.00	45,273	2.00	45,273	
office processing clerk i	1.00	19,937	1.00	21,105	1.00	21,105	
telephone operator ii	1.00	20,059	1.00	21,105	1.00	21,105	
office clerk assistant	1.00	20,784	1.00	21,319	1.00	21,319	
automotive services specialist	1.00	34,720	1.00	35,740	1.00	35,740	
automotive services helper	1.00	3,000	1.00	18,424	1.00	18,424	
TOTAL q00b0304*	495.00	16,200,406	485.00	17,465,260	479.00	17,267,576	
q00b0305 Baltimore Pre-Release Unit							
pre release facility admin	1.00	66,743	1.00	67,100	1.00	67,100	
corr case management supervisor	1.00	11,854	1.00	34,908	1.00	34,908	
corr case management spec ii	6.00	258,440	6.00	264,218	6.00	264,218	
corr officer captain	1.00	50,327	1.00	50,535	1.00	50,535	
corr diet ser supv general	1.00	46,454	1.00	47,319	1.00	47,319	
corr officer lieutenant	3.00	110,595	3.00	141,057	3.00	141,057	
corr maint services off	1.00	0	1.00	32,715	.00	0	Abolish
corr diet off ii cooking	1.00	40,997	1.00	41,504	1.00	41,504	
corr maint off ii steam fitting	1.00	41,818	1.00	39,191	1.00	39,191	
corr officer sergeant	7.00	236,604	7.00	275,119	7.00	275,119	
corr officer ii	17.00	475,128	15.00	535,832	15.00	535,832	
corr officer i	1.00	0	.00	0	.00	0	
office secy iii	1.00	32,516	1.00	32,863	1.00	32,863	
office secy ii	1.00	12,071	1.00	23,722	.00	0	Abolish
TOTAL q00b0305*	43.00	1,383,547	40.00	1,586,083	38.00	1,529,646	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0306 Home Detention Unit							
administrator v	1.00	66,743	1.00	67,100	1.00	67,100	
administrator iii	1.00	57,956	1.00	58,783	1.00	58,783	
social work supv, criminal just	.00	0	1.00	39,766	.00	0	Abolish
corr case management manager	1.00	44,746	1.00	50,535	1.00	50,535	
corr case management supervisor	1.00	42,013	1.00	47,319	1.00	47,319	
obs-social worker iv	1.00	0	.00	0	.00	0	
admin officer ii	2.00	87,812	2.00	88,628	2.00	88,628	
corr case management spec ii	7.00	262,894	8.00	340,149	8.00	340,149	
corr case management spec i	3.00	112,158	4.00	154,810	4.00	154,810	
corr case management spec train	2.00	34,069	.00	0	.00	0	
communicatns supv law enforcmnt	1.00	23,787	1.00	39,947	1.00	39,947	
police communications oper ii	6.00	174,080	5.00	154,307	5.00	154,307	
police communications oper i	3.00	71,217	4.00	109,436	4.00	109,436	
corr officer captain	2.00	94,673	2.00	100,107	2.00	100,107	
corr officer lieutenant	6.00	223,769	6.00	282,114	6.00	282,114	
corr officer sergeant	22.00	705,545	25.00	993,423	25.00	993,423	
corr officer ii	4.00	147,795	4.00	125,207	3.00	95,363	Abolish
corr officer i	3.00	12,693	.00	0	.00	0	
corr supply officer ii	1.00	4,897	.00	0	.00	0	
corr supply officer i	.00	0	1.00	23,722	1.00	23,722	
office supervisor	1.00	35,666	1.00	35,740	1.00	35,740	
office secy iii	3.00	92,493	3.00	101,121	2.00	67,628	Abolish
office secy ii	3.00	27,026	2.00	51,239	1.00	27,517	Abolish
data entry operator ii	1.00	28,113	1.00	28,118	1.00	28,118	
office processing clerk ii	1.00	22,529	1.00	22,487	1.00	22,487	
office clerk assistant	2.00	38,459	2.00	38,921	1.00	19,106	Abolish

TOTAL q00b0306*	78.00	2,411,133	77.00	2,952,979	72.00	2,806,339	
q00b0307 Baltimore City Correctional Center							
pre release facility admin	1.00	67,082	1.00	67,100	1.00	67,100	
corr case management manager	1.00	50,318	1.00	50,535	1.00	50,535	
corr case management spec ii	5.00	187,308	4.00	175,572	4.00	175,572	
corr case management spec i	.00	0	1.00	44,812	1.00	44,812	
corr maint services suprv	1.00	51,632	1.00	50,535	1.00	50,535	
corr officer captain	3.00	128,153	3.00	136,417	3.00	136,417	
corr officer lieutenant	12.00	499,611	12.00	549,234	11.00	504,564	Abolish
corr diet off ii cooking	2.00	81,625	2.00	83,008	2.00	83,008	
corr officer sergeant	11.00	418,664	11.00	427,122	10.00	387,175	Abolish
corr officer ii	64.00	1,789,922	63.00	2,254,385	63.00	2,254,385	
corr officer i	13.00	217,682	11.00	296,538	11.00	296,538	
office secy iii	1.00	31,773	1.00	34,135	1.00	34,135	
office services clerk lead	1.00	31,349	1.00	32,603	1.00	32,603	

TOTAL q00b0307*	115.00	3,555,119	112.00	4,201,996	110.00	4,117,379	
TOTAL q00b03 **	1,496.60	49,486,713	1,461.60	53,806,057	1,426.60	52,654,467	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
warden	1.00	88,311	1.00	88,527	1.00	88,527	
asst warden	1.00	67,241	1.00	68,970	1.00	68,970	
psychology associate doct corr	1.00	52,336	1.00	53,371	1.00	53,371	
obs-nursing div chief inst med	1.00	26,615	1.00	39,766	1.00	39,766	
registered nurse charge med	1.00	24,216	1.00	53,975	1.00	53,975	
social work supv, criminal just	1.00	39,736	1.00	50,941	1.00	50,941	
social worker adv, criminal jus	.00	8,036	.00	0	.00	0	
corr case management manager	1.00	49,338	1.00	50,535	1.00	50,535	
corr case management supervisor	2.00	92,930	2.00	94,638	2.00	94,638	
obs-nurse iii inst med	.00	27,667	.00	0	.00	0	
personnel officer ii	1.00	46,652	1.00	34,908	1.00	34,908	
psychology associate ii corr	2.00	82,567	2.00	83,180	2.00	83,180	
chaplain	2.00	77,774	2.00	80,942	2.00	80,942	
corr case management spec ii	15.00	611,644	15.00	641,256	15.00	641,256	
psychology associate i corr	1.00	28,199	1.00	36,628	1.00	36,628	
corr case management spec i	1.00	38,321	1.00	39,191	1.00	39,191	
services supervisor ii	1.00	34,970	1.00	35,740	1.00	35,740	
corr diet reg manager dietetic	1.00	61,249	1.00	62,801	1.00	62,801	
corr security chief	1.00	61,190	1.00	62,801	1.00	62,801	
corr maint off manager	1.00	53,057	1.00	55,027	1.00	55,027	
corr officer major	3.00	141,697	3.00	164,029	3.00	164,029	
corr diet manager general	2.00	97,949	2.00	100,107	2.00	100,107	
corr laundry supervisor	1.00	46,135	1.00	46,792	1.00	46,792	
corr maint services suprv	1.00	49,805	1.00	50,535	1.00	50,535	
corr officer captain	12.00	576,222	12.00	602,623	12.00	602,623	
corr diet supervisor	6.00	184,537	6.00	258,192	4.00	188,376	Abolish
corr maint off suprv	3.00	133,158	3.00	141,057	3.00	141,057	
corr officer lieutenant	29.00	1,310,558	29.00	1,338,512	29.00	1,338,512	
corr diet off ii cooking	26.00	834,690	26.00	958,501	23.00	866,509	Abolish
corr diet off ii meat cutting	1.00	41,199	1.00	41,504	1.00	41,504	
corr laundry off ii	1.00	42,953	1.00	43,960	1.00	43,960	
corr maint off ii automotv serv	1.00	39,162	1.00	40,718	1.00	40,718	
corr maint off ii carpentry	1.00	33,792	1.00	34,322	1.00	34,322	
corr maint off ii electrical	3.00	107,838	3.00	110,197	3.00	110,197	
corr maint off ii grnds supvsn	2.00	80,254	2.00	82,222	2.00	82,222	
corr maint off ii mason plaster	1.00	40,318	1.00	41,504	1.00	41,504	
corr maint off ii metal maint	1.00	5,578	1.00	30,664	1.00	30,664	
corr maint off ii painting	1.00	32,073	1.00	33,055	1.00	33,055	
corr maint off ii plumbing	2.00	64,594	2.00	72,043	2.00	72,043	
corr maint off ii refrig mech	1.00	35,875	1.00	34,322	1.00	34,322	
corr maint off ii stat eng 1st	5.00	197,985	5.00	185,840	5.00	185,840	
corr maint off ii steam fitting	2.00	76,882	2.00	79,952	2.00	79,952	
corr officer sergeant	47.00	1,847,041	47.00	1,925,190	47.00	1,925,190	
corr diet off i cooking	6.00	65,011	3.00	86,247	3.00	86,247	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b04 Hagerstown Region							
q00b0401 Maryland Correctional Institution-Hagerstown							
corr maint off i refrig mech	1.00	28,764	1.00	35,345	1.00	35,345	
corr officer ii	384.00	12,994,781	380.00	13,717,230	374.00	13,496,273	Abolish
corr supply officer suprv	2.00	76,395	2.00	77,760	2.00	77,760	
corr officer i	36.00	1,208,121	36.00	971,512	35.00	943,530	Abolish
corr supply officer iii	2.00	35,297	1.00	35,740	1.00	35,740	
corr supply officer ii	13.00	359,261	13.00	393,963	12.00	360,470	Abolish
corr supply officer i	1.00	21,235	1.00	23,722	1.00	23,722	
personnel associate ii	1.00	34,566	1.00	35,066	1.00	35,066	
personnel associate i	1.00	24,357	1.00	27,237	1.00	27,237	
personnel clerk	.00	2,557	.00	0	.00	0	
commitment records spec manager	1.00	40,178	1.00	40,718	1.00	40,718	
commitment records specialist s	1.00	36,605	1.00	37,423	1.00	37,423	
admin aide	1.00	34,415	1.00	35,740	1.00	35,740	
commitment records specialist l	4.00	138,969	4.00	141,612	4.00	141,612	
office supervisor	1.00	33,046	1.00	33,759	1.00	33,759	
commitment records specialist i	8.00	248,630	9.00	284,830	9.00	284,830	
office secy iii	2.00	67,505	2.00	66,986	2.00	66,986	
commitment records specialist i	1.00	26,275	.00	0	.00	0	
office secy ii	4.00	116,278	4.00	111,721	3.00	87,999	Abolish
office secy i	11.00	281,106	11.00	299,682	11.00	299,682	
office clerk ii	1.00	27,896	2.00	48,420	2.00	48,420	
office clerk i	1.00	17,856	.00	0	.00	0	
telephone operator ii	1.00	19,655	1.00	22,714	1.00	22,714	
operator tractor trailer	1.00	0	.00	0	.00	0	

TOTAL q00b0401*	672.00	23,531,103	663.00	24,576,465	649.00	24,108,503	

q00b0402 Maryland Correctional Training Center							
warden	1.00	75,790	1.00	75,759	1.00	75,759	
asst warden	1.00	64,205	1.00	65,072	1.00	65,072	
pre release facility admin	1.00	63,896	1.00	64,548	1.00	64,548	
psychologist correctional	1.00	62,692	1.00	64,029	1.00	64,029	
social work supv, criminal just	1.00	48,316	1.00	49,017	1.00	49,017	
administrator i	1.00	27,555	1.00	50,535	1.00	50,535	
corr case management manager	1.00	47,992	1.00	50,535	1.00	50,535	
registered nurse	.00	16,763	1.00	50,535	1.00	50,535	
social worker ii, criminal just	1.00	42,320	1.00	49,572	1.00	49,572	
corr case management supervisor	3.00	119,519	3.00	141,957	3.00	141,957	
obs-nurse iii inst med	1.00	31,175	.00	0	.00	0	
personnel officer ii	1.00	45,822	1.00	47,319	1.00	47,319	
psychology associate ii corr	2.00	42,041	2.00	69,816	2.00	69,816	
social worker i, criminal justi	1.00	42,405	1.00	42,989	1.00	42,989	
chaplain	2.00	82,574	2.00	83,818	2.00	83,818	
corr case management spec ii	19.00	791,866	18.00	775,551	18.00	775,551	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0402 Maryland Correctional Training Center							
admin officer i	.00	15,947	1.00	41,504	1.00	41,504	
corr case management spec i	2.00	81,806	3.00	110,368	3.00	110,368	
volunteer activities coord iii	1.00	25,807	.00	0	.00	0	
corr case management spec train	.00	3,641	.00	0	.00	0	
corr security chief	1.00	56,774	1.00	59,259	1.00	59,259	
corr maint off manager	1.00	53,179	1.00	53,975	.00	0	Abolish
corr officer major	3.00	159,557	3.00	162,977	3.00	162,977	
corr diet manager general	1.00	48,891	1.00	50,535	1.00	50,535	
corr maint services suprv	1.00	49,805	1.00	50,535	1.00	50,535	
corr officer captain	11.00	535,335	11.00	554,922	11.00	554,922	
corr diet supervisor	3.00	122,494	3.00	140,173	3.00	140,173	
corr maint off suprv	2.00	91,438	2.00	94,638	2.00	94,638	
corr officer lieutenant	35.00	1,596,377	35.00	1,632,235	35.00	1,632,235	
corr diet off ii baking	4.00	133,904	4.00	150,385	4.00	150,385	
corr diet off ii cooking	16.00	538,566	16.00	586,412	16.00	586,412	
corr maint off ii automotv serv	.00	0	1.00	39,947	1.00	39,947	
corr maint off ii carpentry	1.00	40,568	1.00	41,504	1.00	41,504	
corr maint off ii electrical	2.00	77,918	2.00	79,952	2.00	79,952	
corr maint off ii metal maint	2.00	71,720	2.00	83,008	2.00	83,008	
corr maint off ii plumbing	2.00	79,049	2.00	79,952	2.00	79,952	
corr maint off ii refrig mech	1.00	35,197	1.00	35,638	1.00	35,638	
corr maint off ii sheet metal	1.00	41,068	1.00	41,504	1.00	41,504	
corr maint off ii steam fitting	1.00	40,318	1.00	41,504	1.00	41,504	
corr officer sergeant	38.00	1,456,229	38.00	1,551,665	38.00	1,551,665	
corr diet off i cooking	3.00	74,766	3.00	86,247	3.00	86,247	
corr maint off i automotv servs	1.00	38,806	.00	0	.00	0	
corr officer ii	366.00	12,892,864	392.00	13,780,522	382.00	13,432,485	Abolish
corr supply officer suprv	1.00	38,019	1.00	38,880	1.00	38,880	
corr officer i	73.00	1,523,081	45.00	1,224,724	43.00	1,170,808	Abolish
corr supply officer iii	2.00	70,517	2.00	71,480	2.00	71,480	
corr supply officer ii	3.00	104,377	4.00	133,876	4.00	133,876	
corr supply officer i	1.00	25,016	.00	0	.00	0	
personnel associate ii	1.00	40,443	1.00	35,740	1.00	35,740	
personnel associate i	1.00	20,442	1.00	30,465	1.00	30,465	
admin aide	1.00	35,220	1.00	35,740	1.00	35,740	
office supervisor	1.00	33,604	1.00	33,759	1.00	33,759	
office processing clerk supr	1.00	31,871	1.00	32,246	1.00	32,246	
office secy iii	2.00	41,143	2.00	67,628	2.00	67,628	
office secy ii	6.00	212,032	6.00	189,066	5.00	157,074	Abolish
office services clerk lead	1.00	29,866	1.00	30,226	1.00	30,226	
office secy i	5.00	118,739	5.00	154,766	5.00	154,766	
office clerk ii	1.00	28,088	1.00	28,652	1.00	28,652	
office processing clerk ii	1.00	28,347	1.00	28,652	1.00	28,652	
telephone operator ii	1.00	26,108	1.00	26,369	1.00	26,369	

TOTAL q00b0402*	638.00	22,373,868	636.00	23,392,682	622.00	22,904,762	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0403 Roxbury Correctional Institution							
warden	1.00	87,561	1.00	88,527	1.00	88,527	
asst warden	1.00	75,267	1.00	73,107	1.00	73,107	
administrator iv	1.00	52,991	1.00	45,329	1.00	45,329	
fiscal services chief ii	1.00	57,497	1.00	58,124	1.00	58,124	
psychologist correctional	1.00	62,049	1.00	64,029	1.00	64,029	
social work supv, criminal just	.00	10,467	.00	0	.00	0	
social worker adv, criminal jus	.00	29,232	.00	0	.00	0	
corr case management manager	1.00	48,303	1.00	50,535	1.00	50,535	
social worker ii, criminal just	3.00	91,354	3.00	132,657	2.00	95,402	Abolish
accountant ii	2.00	87,954	2.00	89,356	2.00	89,356	
corr case management supervisor	2.00	92,474	2.00	94,638	2.00	94,638	
personnel officer ii	1.00	46,902	1.00	47,319	1.00	47,319	
psychology associate ii corr	2.00	86,297	2.00	90,308	2.00	90,308	
social worker i, criminal justi	1.00	39,642	1.00	39,095	1.00	39,095	
agency buyer v	1.00	39,402	1.00	39,504	1.00	39,504	
chaplain	1.00	32,702	1.00	33,969	1.00	33,969	
corr case management spec ii	9.00	370,598	9.00	373,571	8.00	340,856	Abolish
corr case management spec i	2.00	71,525	2.00	75,457	2.00	75,457	
admin spec iii	1.00	41,345	1.00	43,197	1.00	43,197	
personnel specialist ii	.00	5,347	1.00	37,423	1.00	37,423	
corr case management spec train	1.00	25,432	1.00	33,493	1.00	33,493	
services supervisor ii	1.00	35,163	1.00	35,740	1.00	35,740	
agency buyer i	2.00	69,116	2.00	66,986	2.00	66,986	
corr security chief	1.00	65,525	1.00	64,029	1.00	64,029	
corr officer major	3.00	170,016	3.00	164,029	3.00	164,029	
corr diet manager general	1.00	49,805	1.00	50,535	1.00	50,535	
corr maint services suprv	1.00	44,196	1.00	45,902	1.00	45,902	
corr officer captain	8.00	389,533	8.00	404,280	8.00	404,280	
corr diet supervisor	2.00	90,663	2.00	93,738	2.00	93,738	
corr maint off suprv	1.00	46,009	1.00	47,319	1.00	47,319	
corr officer lieutenant	27.00	1,206,662	27.00	1,267,828	27.00	1,267,828	
corr diet off ii cooking	17.00	577,743	16.00	630,880	16.00	630,880	
corr maint off ii carpentry	1.00	40,328	1.00	41,504	1.00	41,504	
corr maint off ii electrical	2.00	72,772	2.00	74,559	2.00	74,559	
corr maint off ii grnds supvsn	1.00	40,568	1.00	41,504	1.00	41,504	
corr maint off ii mason plaster	1.00	40,949	1.00	41,504	1.00	41,504	
corr maint off ii metal maint	1.00	40,568	1.00	41,504	1.00	41,504	
corr maint off ii painting	1.00	22,229	1.00	31,836	1.00	31,836	
corr maint off ii plumbing	2.00	81,517	2.00	83,008	2.00	83,008	
corr maint off ii refrig mech	1.00	39,422	1.00	39,947	1.00	39,947	
corr officer sergeant	37.00	1,506,754	37.00	1,533,305	37.00	1,533,305	
corr diet off i cooking	2.00	53,927	3.00	86,247	2.00	57,498	Abolish
corr maint off i painting	.00	8,491	.00	0	.00	0	
corr officer ii	247.00	8,657,428	247.00	9,034,616	246.00	9,002,449	Abolish
corr supply officer suprv	1.00	32,778	1.00	38,145	1.00	38,145	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0403 Roxbury Correctional Institution							
corr officer i	40.00	1,006,813	40.00	1,090,174	38.00	1,036,258	Abolish
corr supply officer iii	1.00	34,327	1.00	35,740	1.00	35,740	
corr supply officer ii	3.00	84,745	2.00	66,986	2.00	66,986	
corr supply officer i	.00	8,241	1.00	23,722	1.00	23,722	
agency procurement specialist i	1.00	46,502	1.00	47,319	1.00	47,319	
personnel associate ii	1.00	29,551	.00	0	.00	0	
fiscal accounts clerk superviso	4.00	142,602	4.00	144,872	4.00	144,872	
admin aide	1.00	35,220	1.00	35,740	1.00	35,740	
office supervisor	1.00	33,296	1.00	33,759	1.00	33,759	
fiscal accounts clerk, lead	3.00	94,600	3.00	95,540	3.00	95,540	
office processing clerk supr	1.00	30,124	1.00	30,465	1.00	30,465	
office secy iii	3.00	98,011	3.00	101,763	3.00	101,763	
fiscal accounts clerk ii	14.00	401,947	14.00	410,768	13.00	387,046	Abolish
office secy ii	6.00	219,195	7.00	223,944	7.00	223,944	
office processing clerk lead	1.00	30,092	1.00	30,561	1.00	30,561	
office secy i	7.00	148,522	6.00	154,376	5.00	132,116	Abolish
office clerk ii	2.00	42,689	2.00	46,697	2.00	46,697	

TOTAL q00b0403*	482.00	17,322,980	482.00	18,041,009	474.00	17,810,225	
TOTAL q00b04 **	1,792.00	63,227,951	1,781.00	66,010,156	1,745.00	64,823,490	

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
warden	1.00	78,243	1.00	77,246	1.00	77,246	
asst warden	1.00	74,077	1.00	73,107	1.00	73,107	
psychologist correctional	1.00	63,192	1.00	64,029	1.00	64,029	
social work supv, criminal just	1.00	49,732	1.00	50,941	1.00	50,941	
corr case management manager	1.00	49,338	1.00	50,535	1.00	50,535	
social worker ii, criminal just	1.00	46,586	1.00	47,701	1.00	47,701	
corr case management supervisor	2.00	93,500	2.00	94,638	2.00	94,638	
personnel officer ii	1.00	46,902	1.00	47,319	1.00	47,319	
psychology associate ii corr	1.00	43,471	1.00	43,821	1.00	43,821	
social worker i, criminal justi	1.00	40,320	1.00	42,989	1.00	42,989	
chaplain	1.00	40,122	1.00	41,044	1.00	41,044	
corr case management spec ii	7.00	267,326	7.00	296,091	7.00	296,091	
corr case management spec i	2.00	73,310	1.00	40,718	1.00	40,718	
corr case management spec train	.00	5,926	2.00	60,744	2.00	60,744	
corr security chief	1.00	61,249	1.00	62,801	1.00	62,801	
corr diet manager dietetic	1.00	57,715	1.00	57,658	1.00	57,658	
corr maint services manager i	1.00	50,084	1.00	53,975	1.00	53,975	
corr officer major	3.00	155,895	3.00	162,977	3.00	162,977	
corr officer captain	7.00	306,345	7.00	350,856	7.00	350,856	
corr diet supervisor	4.00	146,603	4.00	185,692	4.00	185,692	
corr maint off suprv	1.00	33,741	1.00	43,821	1.00	43,821	
corr officer lieutenant	15.00	645,590	16.00	734,908	16.00	734,908	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b05 Women's Facilities							
q00b0501 Maryland Correctional Institution for Women							
corr diet off ii cooking	7.00	203,644	6.00	222,297	6.00	222,297	
corr maint off ii electrical	2.00	2,822	.00	0	.00	0	
corr maint off ii grnds supvsn	1.00	39,402	1.00	41,504	1.00	41,504	
corr maint off ii maint mech	1.00	33,644	1.00	34,322	1.00	34,322	
corr maint off ii metal maint	.00	0	1.00	30,664	1.00	30,664	
corr maint off ii plumbing	2.00	43,978	2.00	69,112	2.00	69,112	
corr officer sergeant	26.00	943,669	26.00	1,027,753	22.00	874,134	Abolish
corr diet off i cooking	5.00	2,397	5.00	143,745	5.00	143,745	
corr maint off i electrical	.00	0	2.00	57,498	2.00	57,498	
corr officer ii	115.00	3,260,458	103.00	3,546,583	102.00	3,517,834	Abolish
corr officer i	48.00	1,105,872	62.00	1,689,972	58.00	1,582,140	Abolish
personnel associate ii	1.00	35,200	1.00	35,066	1.00	35,066	
personnel clerk	1.00	13,213	1.00	23,722	.00	0	Abolish
volunteer activities coord supv	1.00	41,319	1.00	41,504	1.00	41,504	
admin aide	1.00	37,448	1.00	35,740	1.00	35,740	
office supervisor	1.00	33,354	1.00	33,759	1.00	33,759	
office secy iii	1.00	30,989	1.00	31,640	1.00	31,640	
office secy ii	1.00	0	1.00	23,722	.00	0	Abolish
office secy i	1.00	28,294	1.00	29,427	1.00	29,427	
office processing clerk ii	1.00	28,097	1.00	28,652	1.00	28,652	
office processing assistant	1.00	20,154	1.00	20,553	1.00	20,553	
telephone operator i	1.00	7,310	1.00	18,424	.00	0	Abolish

TOTAL q00b0501*	272.00	8,340,531	276.00	9,869,270	264.00	9,513,202	

q00b0502 Pre-Release Unit for Women							
pre release facility admin	1.00	70,382	1.00	67,100	1.00	67,100	
corr case management supervisor	1.00	49,781	1.00	47,319	1.00	47,319	
obs-social worker iv	1.00	0	1.00	34,908	.00	0	Abolish
corr case management spec ii	2.00	90,908	2.00	88,628	2.00	88,628	
corr case management spec i	1.00	24,037	1.00	35,638	1.00	35,638	
corr case management spec train	1.00	39,335	1.00	30,465	1.00	30,465	
services supervisor ii	1.00	37,100	1.00	35,740	1.00	35,740	
corr officer captain	2.00	105,984	2.00	101,070	2.00	101,070	
corr diet ser supv general	1.00	44,902	1.00	45,535	1.00	45,535	
corr officer lieutenant	4.00	172,531	4.00	183,978	4.00	183,978	
corr maint services off	1.00	43,455	1.00	44,314	1.00	44,314	
corr diet off ii cooking	5.00	161,710	5.00	197,995	5.00	197,995	
corr officer sergeant	7.00	280,971	7.00	278,902	7.00	278,902	
corr diet off i cooking	.00	14,386	.00	0	.00	0	
corr officer ii	24.00	684,435	22.00	775,757	22.00	775,757	
corr supply officer i	1.00	29,692	1.00	23,722	1.00	23,722	
office secy ii	1.00	30,866	1.00	30,226	1.00	30,226	
office secy i	1.00	30,718	1.00	30,561	1.00	30,561	

TOTAL q00b0502*	55.00	1,911,193	53.00	2,051,858	52.00	2,016,950	
TOTAL q00b05 **	327.00	10,251,724	329.00	11,921,128	316.00	11,530,152	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b06 Maryland Correctional Pre-Release System							
q00b0601 General Administration							
warden	1.00	79,037	1.00	81,890	1.00	81,890	
asst warden	2.00	138,039	2.00	142,023	2.00	142,023	
fiscal services chief ii	1.00	58,995	1.00	60,416	1.00	60,416	
accountant supervisor i	1.00	38,439	1.00	58,310	1.00	58,310	
corr case management manager	1.00	48,805	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	34,828	1.00	37,255	1.00	37,255	
accountant ii	1.00	43,642	1.00	44,670	1.00	44,670	
agency buyer v	1.00	34,281	1.00	36,628	1.00	36,628	
corr case management spec ii	2.00	81,941	2.00	84,581	2.00	84,581	
admin officer i	1.00	41,068	1.00	41,504	1.00	41,504	
personnel specialist iii	1.00	39,080	1.00	39,947	1.00	39,947	
corr maint services manager i	1.00	32,604	1.00	39,766	1.00	39,766	
corr officer lieutenant	3.00	130,074	3.00	141,057	3.00	141,057	
corr officer sergeant	1.00	39,097	1.00	41,504	1.00	41,504	
corr officer ii	2.00	71,530	2.00	74,225	2.00	74,225	
agency procurement specialist i	1.00	37,761	1.00	40,604	1.00	40,604	
personnel associate ii	2.00	55,311	2.00	70,806	2.00	70,806	
personnel clerk	1.00	28,186	1.00	29,106	1.00	29,106	
fiscal accounts clerk superviso	4.00	114,227	4.00	135,226	4.00	135,226	
admin aide	1.00	34,047	1.00	35,740	1.00	35,740	
fiscal accounts clerk, lead	3.00	89,195	3.00	96,157	3.00	96,157	
office secy iii	3.00	82,875	2.00	62,840	2.00	62,840	
commitment records specialist i	2.00	0	.00	0	.00	0	
fiscal accounts clerk ii	6.00	150,879	6.00	179,030	5.00	155,308	Abolish
office secy ii	1.00	4,414	1.00	23,722	.00	0	Abolish
office clerk ii	1.00	27,347	1.00	28,652	1.00	28,652	
fiscal accounts clerk trainee	1.00	12,710	1.00	19,617	.00	0	Abolish
telephone operator ii	1.00	25,605	1.00	26,868	1.00	26,868	
TOTAL q00b0601*	47.00	1,574,017	44.00	1,722,679	41.00	1,655,618	
q00b0602 Brockbridge Correctional Facility							
dentist iii residential	1.00	82,378	1.00	89,249	1.00	89,249	
pre release facility admin	1.00	40,405	1.00	64,548	1.00	64,548	
psychologist correctional	1.00	60,763	1.00	62,801	1.00	62,801	
corr case management supervisor	1.00	47,215	1.00	47,319	1.00	47,319	
psychology associate ii corr	2.00	93,360	2.00	94,638	2.00	94,638	
chaplain	1.00	44,308	1.00	43,472	1.00	43,472	
corr case management spec ii	5.00	201,702	4.00	162,387	4.00	162,387	
corr case management spec i	2.00	83,327	3.00	112,594	3.00	112,594	
services supervisor iii	1.00	39,019	1.00	38,880	1.00	38,880	
corr diet reg manager dietetic	1.00	61,749	1.00	62,801	1.00	62,801	
corr officer major	3.00	131,614	3.00	165,081	3.00	165,081	
corr maint services suprv	1.00	45,885	1.00	46,792	1.00	46,792	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0602 Brockbridge Correctional Facility							
corr officer captain	5.00	226,761	5.00	239,395	5.00	239,395	
corr diet supervisor	2.00	88,740	2.00	91,140	2.00	91,140	
corr officer lieutenant	10.00	428,571	10.00	462,677	10.00	462,677	
corr diet off ii baking	1.00	37,144	1.00	37,721	1.00	37,721	
corr diet off ii cooking	4.00	148,695	4.00	156,491	4.00	156,491	
corr maint off ii electrical	1.00	18,977	1.00	35,638	1.00	35,638	
corr maint off ii plumbing	1.00	36,416	1.00	35,638	1.00	35,638	
corr maint off ii steam fitting	1.00	57,349	1.00	41,504	1.00	41,504	
corr officer sergeant	19.00	713,989	19.00	777,822	19.00	777,822	
corr diet off i cooking	1.00	7,010	1.00	28,749	1.00	28,749	
corr officer ii	101.00	2,739,963	90.00	3,064,747	85.00	2,906,720	Abolish
corr supply officer suprv	1.00	36,243	1.00	37,423	1.00	37,423	
corr officer i	19.00	483,261	22.00	597,421	22.00	597,421	
corr supply officer iii	1.00	34,577	1.00	35,740	1.00	35,740	
corr supply officer ii	4.00	99,459	4.00	115,363	4.00	115,363	
corr supply officer i	2.00	48,366	2.00	60,263	2.00	60,263	
office supervisor	1.00	32,615	1.00	33,759	1.00	33,759	
office secy iii	1.00	37,930	2.00	68,951	2.00	68,951	
fiscal accounts clerk ii	1.00	18,043	1.00	24,616	1.00	24,616	
office secy ii	1.00	8,931	1.00	23,722	.00	0	Abolish
services specialist	1.00	29,455	1.00	31,992	1.00	31,992	
office services clerk	3.00	70,441	3.00	70,156	3.00	70,156	
data entry operator ii	.00	4,739	.00	0	.00	0	
TOTAL q00b0602*	201.00	6,339,400	194.00	7,061,490	188.00	6,879,741	
q00b0603 Jessup Pre-Release Unit							
pre release facility admin	1.00	62,303	1.00	64,548	1.00	64,548	
corr case management supervisor	2.00	46,215	2.00	82,227	2.00	82,227	
corr case management spec ii	7.00	265,277	7.00	306,866	7.00	306,866	
corr case management spec i	1.00	43,137	2.00	77,945	2.00	77,945	
corr case management spec train	1.00	23,814	.00	0	.00	0	
services supervisor ii	1.00	35,220	1.00	35,740	1.00	35,740	
corr maint services suprv	1.00	48,066	1.00	47,701	1.00	47,701	
corr officer captain	3.00	149,729	3.00	151,605	3.00	151,605	
corr diet supervisor	1.00	46,652	1.00	47,319	1.00	47,319	
corr officer lieutenant	7.00	315,357	7.00	326,749	7.00	326,749	
corr diet off ii cooking	4.00	113,734	4.00	140,895	4.00	140,895	
corr maint off ii maint mech	1.00	19,468	.00	0	.00	0	
corr maint off ii plumbing	.00	9,935	1.00	34,322	1.00	34,322	
corr officer sergeant	19.00	680,660	19.00	781,635	19.00	781,635	
corr diet off i cooking	1.00	34,010	1.00	35,345	1.00	35,345	
corr officer ii	75.00	2,296,024	76.00	2,623,663	74.00	2,557,336	Abolish
corr officer i	14.00	386,815	12.00	332,278	12.00	332,278	
corr supply officer ii	3.00	98,334	3.00	100,479	2.00	66,986	Abolish

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0603 Jessup Pre-Release Unit							
office secy iii	1.00	33,473	1.00	34,135	1.00	34,135	
data entry operator ii	1.00	8,595	1.00	20,894	.00		0 Abolish
office processing clerk i	1.00	26,855	1.00	26,868	1.00	26,868	

TOTAL q00b0603*	145.00	4,743,673	144.00	5,271,214	140.00	5,150,500	
q00b0605 Southern Maryland Pre-Release Unit							
pre release facility admin	1.00	54,218	1.00	50,287	1.00	50,287	
corr case management spec ii	3.00	134,826	3.00	132,942	3.00	132,942	
corr case management spec i	1.00	24,142	1.00	40,718	1.00	40,718	
services supervisor ii	1.00	5,494	1.00	26,958	1.00	26,958	
corr officer captain	1.00	49,338	1.00	50,535	1.00	50,535	
corr diet ser supv general	1.00	46,652	1.00	47,319	1.00	47,319	
corr officer lieutenant	3.00	120,543	3.00	124,248	3.00	124,248	
corr maint services off	1.00	27,142	1.00	32,715	1.00	32,715	
corr diet off ii cooking	2.00	53,235	1.00	45,680	1.00	45,680	
corr officer sergeant	4.00	163,864	4.00	166,016	4.00	166,016	
corr diet off i cooking	1.00	16,226	2.00	57,498	2.00	57,498	
corr officer ii	14.00	511,249	16.00	556,430	16.00	556,430	
corr officer i	7.00	135,872	5.00	134,790	5.00	134,790	
corr supply officer i	1.00	0	1.00	23,722	1.00	23,722	
office secy iii	1.00	32,769	1.00	34,135	1.00	34,135	
office secy i	1.00	28,056	1.00	28,877	1.00	28,877	

TOTAL q00b0605*	43.00	1,403,626	43.00	1,552,870	43.00	1,552,870	
q00b0606 Eastern Pre-Release Unit							
pre release facility admin	1.00	57,545	1.00	58,593	1.00	58,593	
registered nurse	1.00	47,563	1.00	50,535	1.00	50,535	
corr case management spec ii	4.00	136,165	4.00	165,657	4.00	165,657	
services supervisor ii	1.00	35,297	1.00	35,740	1.00	35,740	
corr officer captain	1.00	33,432	1.00	50,535	1.00	50,535	
corr diet ser supv general	1.00	45,340	1.00	46,419	1.00	46,419	
corr officer lieutenant	3.00	133,107	3.00	135,242	3.00	135,242	
corr maint services off	1.00	44,460	1.00	44,314	1.00	44,314	
corr diet off ii cooking	2.00	71,817	2.00	73,773	2.00	73,773	
corr officer sergeant	4.00	153,388	4.00	166,016	3.00	124,512	Abolish
corr diet off i cooking	1.00	8,899	1.00	28,749	1.00	28,749	
corr officer ii	16.00	562,031	18.00	638,658	18.00	638,658	
corr officer i	5.00	73,010	.00	0	.00	0	
corr supply officer ii	1.00	0	1.00	25,286	1.00	25,286	
office secy iii	1.00	33,723	1.00	34,135	1.00	34,135	

TOTAL q00b0606*	43.00	1,435,777	40.00	1,553,652	39.00	1,512,148	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b0611 Central Laundry Facility							
pre release facility admin	1.00	64,173	1.00	65,811	1.00	65,811	
corr case management supervisor	1.00	46,652	1.00	47,319	1.00	47,319	
chaplain	1.00	8,425	1.00	32,715	1.00	32,715	
corr case management spec ii	5.00	165,043	5.00	191,578	5.00	191,578	
services supervisor ii	1.00	35,297	1.00	35,740	1.00	35,740	
corr laundry supervisor	1.00	49,805	1.00	50,535	1.00	50,535	
corr maint services suprv	1.00	48,303	1.00	50,535	1.00	50,535	
corr officer captain	3.00	112,212	3.00	151,605	3.00	151,605	
corr diet ser supv general	1.00	43,892	1.00	44,670	1.00	44,670	
corr officer lieutenant	8.00	327,223	8.00	370,714	7.00	326,044	Abolish
corr diet off ii cooking	6.00	234,796	6.00	239,901	6.00	239,901	
corr laundry off ii	3.00	110,080	3.00	106,490	3.00	106,490	
corr maint off ii electrical	2.00	82,368	2.00	83,008	2.00	83,008	
corr maint off ii steam fitting	1.00	40,818	1.00	41,504	1.00	41,504	
corr officer sergeant	8.00	322,318	8.00	320,811	8.00	320,811	
corr diet off i cooking	1.00	25,314	1.00	28,749	1.00	28,749	
corr maint off i stat eng 1st	5.00	0	5.00	143,745	5.00	143,745	
corr officer ii	52.00	1,892,007	65.00	2,196,246	63.00	2,128,617	Abolish
corr officer i	20.00	308,913	5.00	134,790	5.00	134,790	
corr supply officer ii	1.00	30,696	1.00	31,048	1.00	31,048	
office secy iii	1.00	30,374	1.00	30,465	1.00	30,465	
fiscal accounts clerk ii	1.00	26,540	1.00	27,517	1.00	27,517	
supply officer iii	1.00	29,406	1.00	29,988	1.00	29,988	
data entry operator i	1.00	26,108	1.00	26,369	1.00	26,369	
operator tractor trailer	1.00	16	1.00	22,260	.00	0	Abolish

TOTAL q00b0611*	127.00	4,060,779	125.00	4,504,113	121.00	4,369,554	

q00b0612 Toulson Boot Camp							
administrator iii	1.00	55,262	1.00	57,658	1.00	57,658	
pre release facility admin	1.00	57,707	1.00	58,593	1.00	58,593	
corr case management supervisor	1.00	47,054	1.00	47,319	1.00	47,319	
social worker i, criminal justi	.00	0	.00	0	.00	0	
corr case management spec ii	6.00	233,798	6.00	259,282	6.00	259,282	
corr case management spec i	1.00	39,294	1.00	43,125	1.00	43,125	
services supervisor ii	1.00	35,297	1.00	35,740	1.00	35,740	
corr officer major	1.00	43,400	1.00	53,975	1.00	53,975	
corr maint services suprv	1.00	29,079	1.00	37,255	1.00	37,255	
corr officer captain	2.00	99,401	2.00	101,070	2.00	101,070	
corr diet ser supv general	1.00	46,465	1.00	47,319	1.00	47,319	
corr maint off suprv	1.00	28,869	1.00	43,821	1.00	43,821	
corr officer lieutenant	9.00	317,418	9.00	422,287	9.00	422,287	
corr diet off ii baking	1.00	32,664	1.00	33,055	1.00	33,055	
corr diet off ii cooking	3.00	116,177	4.00	148,380	4.00	148,380	
corr maint off ii metal maint	1.00	34,407	1.00	37,721	1.00	37,721	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b0612 Toulson Boot Camp							
corr officer sergeant	22.00	778,375	22.00	894,550	22.00	894,550	
corr diet off i cooking	1.00	25,875	.00	0	.00	0	
corr officer ii	40.00	965,954	37.00	1,244,424	37.00	1,244,424	
corr officer i	12.00	259,018	9.00	243,646	8.00	216,688	Abolish
corr supply officer ii	1.00	32,476	1.00	32,863	1.00	32,863	
office secy iii	1.00	33,723	1.00	34,135	1.00	34,135	
office secy ii	1.00	10,415	.00	0	.00	0	
TOTAL q00b0612*	109.00	3,322,128	102.00	3,876,218	101.00	3,849,260	
TOTAL q00b06 **	715.00	22,879,400	692.00	25,542,236	673.00	24,969,691	
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
warden correctional region	1.00	79,255	1.00	80,312	1.00	80,312	
asst warden	2.00	141,889	2.00	143,429	2.00	143,429	
pre release facility admin	1.00	63,546	1.00	64,548	1.00	64,548	
fiscal services chief ii	1.00	16,769	1.00	45,329	1.00	45,329	
accountant supervisor i	1.00	15,036	1.00	39,766	1.00	39,766	
social work supv, criminal just	2.00	104,864	2.00	104,916	2.00	104,916	
corr case management manager	2.00	100,000	2.00	101,070	2.00	101,070	
personnel officer iii	1.00	50,055	1.00	50,535	1.00	50,535	
corr case management supervisor	3.00	141,559	3.00	141,957	3.00	141,957	
psychology associate ii corr	3.00	107,869	3.00	133,733	3.00	133,733	
social worker i, criminal justi	2.00	93,939	2.00	94,801	2.00	94,801	
accountant i	1.00	14,874	2.00	66,684	1.00	33,969	Abolish
admin officer ii	1.00	43,297	1.00	44,314	1.00	44,314	
agency buyer v	1.00	40,356	1.00	39,504	1.00	39,504	
chaplain	3.00	122,230	3.00	124,862	3.00	124,862	
corr case management spec ii	19.00	708,457	18.00	753,777	17.00	711,129	Abolish
accountant trainee	1.00	15,382	.00	0	.00	0	
corr case management spec i	4.00	191,337	6.00	207,593	6.00	207,593	
personnel specialist iii	1.00	41,171	1.00	41,504	1.00	41,504	
volunteer activities coord iii	2.00	45,047	1.00	33,399	1.00	33,399	
corr case management spec train	1.00	24,927	1.00	25,286	1.00	25,286	
agency buyer i	1.00	24,137	1.00	25,286	.00	0	Abolish
corr diet reg manager dietetic	1.00	61,833	1.00	62,801	1.00	62,801	
corr security chief	2.00	128,931	2.00	126,830	2.00	126,830	
corr diet manager dietetic	1.00	52,852	1.00	54,412	1.00	54,412	
corr maint services manager ii	1.00	57,334	1.00	42,453	1.00	42,453	
corr maint services manager i	1.00	51,840	1.00	39,766	1.00	39,766	
corr officer major	6.00	325,053	6.00	313,849	6.00	313,849	
corr officer captain	26.00	1,264,667	26.00	1,309,113	25.00	1,258,578	Abolish
corr diet supervisor	9.00	389,176	9.00	407,227	9.00	407,227	
corr maint off suprv	3.00	141,724	3.00	141,057	3.00	141,057	
corr officer lieutenant	57.00	2,565,829	57.00	2,665,188	57.00	2,665,188	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
corr diet off ii cooking	30.00	1,027,136	26.00	1,019,902	26.00	1,019,902	
corr maint off ii automotv serv	2.00	61,393	2.00	72,168	2.00	72,168	
corr maint off ii carpentry	2.00	60,443	2.00	64,986	2.00	64,986	
corr maint off ii electrical	3.00	120,092	4.00	152,506	4.00	152,506	
corr maint off ii electronics	2.00	75,736	2.00	82,222	2.00	82,222	
corr maint off ii grnds supvsn	1.00	41,068	1.00	41,504	1.00	41,504	
corr maint off ii maint mech	1.00	42,063	1.00	41,504	1.00	41,504	
corr maint off ii mason plaster	1.00	40,318	1.00	41,504	1.00	41,504	
corr maint off ii metal maint	6.00	235,665	6.00	232,318	5.00	201,654	Abolish
corr maint off ii painting	1.00	40,949	1.00	41,504	1.00	41,504	
corr maint off ii plumbing	2.00	98,724	3.00	114,844	2.00	73,340	Abolish
corr maint off ii refrig mech	3.00	119,119	3.00	119,113	3.00	119,113	
corr maint off ii steam fitting	1.00	37,910	1.00	40,718	.00	0	Abolish
corr officer sergeant	85.00	3,333,208	85.00	3,430,798	85.00	3,430,798	
corr diet off i cooking	4.00	122,818	8.00	231,087	7.00	202,338	Abolish
corr maint off i electrical	1.00	30,348	.00	0	.00	0	
corr maint off i plumbing	1.00	9,592	.00	0	.00	0	
corr officer ii	448.00	14,464,792	430.00	15,441,887	430.00	15,441,887	
corr supply officer suprv	2.00	75,869	2.00	77,025	2.00	77,025	
corr officer i	44.00	1,612,301	62.00	1,685,547	62.00	1,685,547	
corr supply officer iii	4.00	144,098	4.00	145,792	4.00	145,792	
corr supply officer ii	12.00	370,049	13.00	414,832	13.00	414,832	
corr supply officer i	2.00	54,471	3.00	74,850	3.00	74,850	
agency procurement specialist i	1.00	46,758	1.00	47,319	1.00	47,319	
fiscal accounts technician ii	1.00	28,052	1.00	33,123	1.00	33,123	
personnel associate ii	2.00	35,287	1.00	35,740	1.00	35,740	
personnel clerk	1.00	16,193	1.00	26,512	1.00	26,512	
commitment records spec manager	1.00	40,568	1.00	41,504	1.00	41,504	
volunteer activities coord supv	1.00	21,567	1.00	33,055	1.00	33,055	
fiscal accounts clerk superviso	4.00	113,063	4.00	135,490	2.00	70,024	Abolish
admin aide	2.00	64,277	2.00	64,787	2.00	64,787	
commitment records specialist l	1.00	35,297	1.00	35,740	1.00	35,740	
office supervisor	2.00	54,406	2.00	56,005	1.00	29,047	Abolish
commitment records specialist i	4.00	134,890	5.00	163,119	5.00	163,119	
fiscal accounts clerk, lead	2.00	64,448	2.00	64,492	2.00	64,492	
office processing clerk supr	1.00	26,709	1.00	27,237	1.00	27,237	
office secy iii	4.00	132,218	4.00	130,468	4.00	130,468	
commitment records specialist i	2.00	48,667	1.00	24,616	1.00	24,616	
fiscal accounts clerk ii	4.00	111,028	4.00	105,515	4.00	105,515	
office secy ii	11.00	345,819	11.00	351,959	10.00	319,967	Abolish
data entry operator lead	1.00	30,266	1.00	29,988	1.00	29,988	
office secy i	10.00	278,229	10.00	288,002	9.00	258,014	Abolish
office services clerk	1.00	14,254	1.00	22,260	1.00	22,260	
volunteer activities coord i	.00	0	1.00	22,260	1.00	22,260	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b07 Eastern Shore Region							
q00b0701 Eastern Correctional Institution							
office clerk ii	5.00	130,001	5.00	132,838	4.00	105,758	Abolish
telephone operator ii	2.00	53,967	2.00	53,736	2.00	53,736	
office processing assistant	1.00	10,476	1.00	26,658	1.00	26,658	
maint mechanic senior	1.00	29,135	1.00	29,988	1.00	29,988	
motor vehicle oper ii	2.00	44,887	.00	0	.00	0	
motor vehicle oper i	.00	0	1.00	15,293	1.00	15,293	

TOTAL q00b0701*	886.00	31,353,859	887.00	33,089,616	873.00	32,615,313	

q00b0702 Poplar Hill Pre-Release Unit							
pre release facility admin	1.00	65,424	1.00	67,100	1.00	67,100	
corr case management spec ii	2.00	108,784	3.00	125,256	3.00	125,256	
corr case management spec i	2.00	44,435	1.00	30,664	1.00	30,664	
corr officer captain	1.00	50,055	1.00	50,535	1.00	50,535	
corr diet supervisor	1.00	45,519	1.00	46,419	1.00	46,419	
corr officer lieutenant	3.00	136,796	3.00	139,273	3.00	139,273	
corr maint services off	1.00	44,644	1.00	44,314	1.00	44,314	
corr diet off ii cooking	3.00	88,384	3.00	107,020	3.00	107,020	
corr officer sergeant	5.00	165,524	5.00	195,894	5.00	195,894	
corr officer ii	17.00	543,953	17.00	655,248	17.00	655,248	
corr officer i	2.00	43,994	2.00	53,916	2.00	53,916	
office secy ii	1.00	31,580	1.00	31,992	1.00	31,992	
office processing assistant	.50	981	.00	0	.00	0	

TOTAL q00b0702*	39.50	1,370,073	39.00	1,547,631	39.00	1,547,631	
TOTAL q00b07 **	925.50	32,723,932	926.00	34,637,247	912.00	34,162,944	

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
warden	1.00	90,039	1.00	80,312	1.00	80,312	
asst warden	1.00	80,267	1.00	73,107	1.00	73,107	
fiscal services chief ii	1.00	62,083	1.00	62,801	1.00	62,801	
psychologist correctional	1.00	63,537	1.00	64,029	1.00	64,029	
accountant supervisor i	1.00	50,560	1.00	53,975	1.00	53,975	
corr case management manager	1.00	50,055	1.00	50,535	1.00	50,535	
social worker ii, criminal just	4.00	184,843	4.00	187,673	4.00	187,673	
corr case management supervisor	2.00	90,948	2.00	93,738	2.00	93,738	
personnel officer ii	1.00	46,652	1.00	47,319	1.00	47,319	
psychology associate ii corr	3.00	121,980	3.00	128,588	3.00	128,588	
chaplain	1.00	39,339	1.00	40,267	1.00	40,267	
corr case management spec ii	9.00	410,313	11.00	447,817	11.00	447,817	
accountant trainee	1.00	31,219	1.00	31,836	1.00	31,836	
corr case management spec i	4.00	95,666	2.00	73,002	2.00	73,002	
volunteer activities coord iii	1.00	33,251	1.00	33,399	1.00	33,399	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
corr security chief	1.00	44,828	1.00	61,597	1.00	61,597	
corr diet manager dietetic	1.00	56,505	1.00	57,658	1.00	57,658	
corr maint services manager i	1.00	53,950	1.00	55,027	1.00	55,027	
corr officer major	3.00	153,206	3.00	162,977	3.00	162,977	
corr laundry supervisor	1.00	45,262	1.00	45,902	1.00	45,902	
corr officer captain	11.00	539,401	11.00	552,069	11.00	552,069	
corr diet supervisor	3.00	133,884	3.00	137,559	3.00	137,559	
corr maint off suprv	2.00	93,180	2.00	94,638	2.00	94,638	
corr officer lieutenant	30.00	1,360,068	30.00	1,399,103	30.00	1,399,103	
corr diet off ii cooking	23.00	811,468	23.00	865,628	23.00	865,628	
corr laundry off ii	1.00	31,837	1.00	38,448	1.00	38,448	
corr maint off ii automotv serv	1.00	32,914	1.00	33,055	1.00	33,055	
corr maint off ii carpentry	1.00	40,949	1.00	41,504	1.00	41,504	
corr maint off ii electrical	1.00	82,017	2.00	83,008	2.00	83,008	
corr maint off ii electronics	1.00	9,075	.00	0	.00	0	
corr maint off ii grnds supvsn	1.00	26,595	.00	0	.00	0	
corr maint off ii mason plaster	1.00	37,240	1.00	37,721	1.00	37,721	
corr maint off ii metal maint	2.00	61,620	2.00	75,442	2.00	75,442	
corr maint off ii painting	1.00	37,240	1.00	37,721	1.00	37,721	
corr maint off ii plumbing	3.00	115,923	3.00	117,330	3.00	117,330	
corr maint off ii refrig mech	.00	0	1.00	31,836	1.00	31,836	
corr maint off ii steam fitting	1.00	37,490	1.00	37,721	1.00	37,721	
corr officer sergeant	34.00	1,336,793	33.00	1,333,675	33.00	1,333,675	
corr maint off i electrical	1.00	16,831	1.00	28,749	1.00	28,749	
corr maint off i grnds supvsn	.00	0	1.00	37,423	1.00	37,423	
corr maint off i refrig mech	1.00	12,293	.00	0	.00	0	
corr officer ii	311.00	10,813,073	307.00	11,169,322	307.00	11,169,322	
corr supply officer suprv	1.00	31,543	1.00	32,167	1.00	32,167	
corr officer i	4.00	142,210	7.00	188,706	7.00	188,706	
corr supply officer iii	2.00	68,843	2.00	69,499	2.00	69,499	
corr supply officer ii	9.00	253,740	10.00	295,188	10.00	295,188	
corr supply officer i	2.00	48,968	1.00	23,722	1.00	23,722	
agency procurement specialist i	1.00	43,515	1.00	43,821	1.00	43,821	
personnel associate ii	1.00	33,571	1.00	35,740	1.00	35,740	
personnel associate i	1.00	27,270	1.00	30,465	1.00	30,465	
personnel clerk	1.00	24,704	1.00	24,616	1.00	24,616	
commitment records specialist s	1.00	37,305	1.00	38,145	1.00	38,145	
fiscal accounts clerk superviso	4.00	116,942	4.00	124,461	4.00	124,461	
admin aide	1.00	30,389	1.00	29,047	1.00	29,047	
office supervisor	1.00	29,322	1.00	36,428	1.00	36,428	
commitment records specialist i	3.00	102,167	3.00	88,750	3.00	88,750	
office processing clerk supr	1.00	30,124	1.00	30,465	1.00	30,465	
office secy iii	1.00	25,810	1.00	29,347	1.00	29,347	
commitment records specialist i	1.00	18,445	1.00	29,660	1.00	29,660	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00b08 Western Maryland Region							
q00b0801 Western Correctional Institution							
fiscal accounts clerk ii	10.00	259,300	9.00	248,798	9.00	248,798	
office secy ii	9.00	265,466	11.00	318,698	10.00	294,976	Abolish
buyers clerk	1.00	26,458	1.00	26,784	1.00	26,784	
office secy i	8.00	157,618	6.00	153,246	5.00	130,986	Abolish
fiscal accounts clerk i	.00	0	1.00	20,894	.00	0	Abolish
office clerk ii	2.00	36,641	1.00	28,652	1.00	28,652	
office processing clerk ii	1.00	25,507	1.00	21,675	.00	0	Abolish

TOTAL q00b0801*	535.00	19,270,252	532.00	19,972,485	528.00	19,883,934	
q00b0802 North Branch Correctional Institution							
warden	1.00	78,199	1.00	88,527	1.00	88,527	
asst warden	1.00	62,175	1.00	73,107	1.00	73,107	
corr case management supervisor	1.00	0	1.00	34,908	.00	0	BPW(1);Abolish
personnel specialist iii	1.00	28,930	1.00	40,718	1.00	40,718	
corr case management spec train	2.00	0	1.00	25,286	1.00	25,286	BPW(2)
corr diet reg manager dietetic	1.00	0	1.00	45,329	.00	0	BPW(1);Abolish
corr security chief	1.00	16,836	1.00	57,011	1.00	57,011	
corr officer captain	3.00	40,476	3.00	145,937	3.00	145,937	
corr officer lieutenant	6.00	45,076	4.00	175,081	3.00	140,173	BPW(3);Abolish
corr maint off ii electronics	1.00	26,122	1.00	35,638	1.00	35,638	
corr officer sergeant	12.00	0	12.00	367,968	12.00	367,968	BPW(12)
corr diet off i baking	4.00	0	4.00	114,996	2.00	57,498	BPW(4);Abolish
corr maint off i maint mech	2.00	0	2.00	57,498	2.00	57,498	BPW(2)
corr officer i	72.00	0	72.00	1,940,976	72.00	1,940,976	BPW(72)
personnel clerk	2.00	51,932	2.00	63,984	2.00	63,984	
admin aide	1.00	28,912	1.00	33,759	1.00	33,759	
office secy ii	1.00	0	.00	0	.00	0	
office secy i	.00	0	1.00	22,260	1.00	22,260	BPW(1)

TOTAL q00b0802*	112.00	378,658	109.00	3,322,983	104.00	3,150,340	
TOTAL q00b08 **	647.00	19,648,910	641.00	23,295,468	632.00	23,034,274	
q00b09 State Use Industries							
q00b0901 State Use Industries							
prgm mgr senior i	1.00	53,508	1.00	86,818	1.00	86,818	
prgm mgr iv	1.00	35,093	.00	0	.00	0	
administrator vi	1.00	71,690	1.00	73,107	1.00	73,107	
prgm mgr iii	.00	31,733	1.00	73,107	1.00	73,107	
administrator v	1.00	34,077	1.00	67,100	1.00	67,100	
prgm mgr ii	1.00	39,273	1.00	48,405	.00	0	Abolish
administrator iii	1.00	57,643	1.00	58,783	1.00	58,783	
sui regional manager	1.00	33,550	.00	0	.00	0	
sui regional manager	2.00	110,777	3.00	141,080	3.00	141,080	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00b09 State Use Industries							
q00b0901 State Use Industries							
fiscal services chief ii	1.00	52,443	1.00	55,919	1.00	55,919	
accountant supervisor i	1.00	30,474	1.00	39,766	1.00	39,766	
administrator ii	1.00	52,429	1.00	53,975	1.00	53,975	
dp programmer analyst ii	1.00	0	1.00	39,766	.00	0	Abolish
sui plant manager	3.00	105,357	2.00	107,950	2.00	107,950	
administrator i	1.00	49,088	1.00	50,535	1.00	50,535	
personnel officer iii	1.00	49,088	1.00	50,535	1.00	50,535	
sui plant supv ii food processi	1.00	49,088	1.00	50,535	1.00	50,535	
sui plant supv ii graphics	1.00	81,396	2.00	90,719	2.00	90,719	
sui plant supv ii maint const	1.00	49,088	1.00	50,535	1.00	50,535	
sui plant supv ii production	2.00	99,608	2.00	102,054	2.00	102,054	
sui plant supv ii production	5.00	243,652	5.00	251,712	5.00	251,712	
sui plant supv ii soft goods	4.00	195,088	4.00	198,397	4.00	198,397	
accountant ii	1.00	43,392	1.00	44,670	1.00	44,670	
sui plant supv i graphics	6.00	228,359	5.00	226,305	5.00	226,305	
sui plant supv i production	2.00	86,272	2.00	92,854	2.00	92,854	
sui plant supv i services	3.00	131,016	3.00	135,242	3.00	135,242	
sui plant supv i soft goods	1.00	45,965	1.00	47,319	1.00	47,319	
accountant i	2.00	33,310	2.00	73,473	2.00	73,473	
sui supervisor food process	1.00	43,047	1.00	44,314	1.00	44,314	
sui supervisor food processing	1.00	43,455	1.00	44,314	1.00	44,314	
sui supervisor graphics	3.00	127,505	3.00	130,434	3.00	130,434	
sui supervisor maint const	3.00	118,913	3.00	121,343	3.00	121,343	
sui supervisor production	1.00	43,455	1.00	44,314	1.00	44,314	
sui supervisor production	10.00	360,768	10.00	408,776	10.00	408,776	
sui supervisor soft goods	4.00	169,649	4.00	171,543	4.00	171,543	
admin officer i	1.00	40,318	1.00	41,504	1.00	41,504	
sui officer food process	3.00	121,335	3.00	124,512	3.00	124,512	
sui officer graphics	9.00	303,558	10.00	365,289	10.00	365,289	
sui officer maint const	2.00	75,381	3.00	116,063	3.00	116,063	
sui officer production	15.00	585,037	18.00	670,116	18.00	670,116	
sui officer services	2.00	80,636	2.00	83,008	2.00	83,008	
sui officer soft goods	12.00	418,046	12.00	453,437	12.00	453,437	
industries representative ii	6.00	250,517	9.00	311,414	8.00	273,991	Abolish
sui officer trnee graphics	3.00	65,736	2.00	59,731	2.00	59,731	
sui officer trnee maint const	2.00	35,616	.00	0	.00	0	
sui officer trnee production	5.00	83,162	4.00	120,647	3.00	91,898	Abolish
admin spec ii	1.00	34,720	1.00	35,740	1.00	35,740	
industries representative i	5.00	74,308	2.00	54,940	1.00	27,982	Abolish
admin spec i	1.00	0	1.00	25,286	1.00	25,286	
agency buyer iv	1.00	16,766	1.00	30,664	1.00	30,664	
agency buyer i	1.00	32,843	1.00	33,493	1.00	33,493	
computer operator i	1.00	25,734	1.00	26,243	1.00	26,243	
corr maint off ii carpentry	1.00	40,318	1.00	41,504	1.00	41,504	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00b09 State Use Industries							
q00b0901 State Use Industries							
personnel associate iii	1.00	37,405	1.00	38,145	1.00	38,145	
personnel clerk	1.00	30,206	1.00	30,803	1.00	30,803	
fiscal accounts clerk superviso	1.00	25,422	1.00	28,749	.00	0	Abolish
admin aide	1.00	35,047	1.00	35,740	1.00	35,740	
admin aide	1.00	10,850	1.00	34,406	1.00	34,406	
warehouse supervisor	1.00	33,104	1.00	33,759	1.00	33,759	
fiscal accounts clerk, lead	1.00	33,473	1.00	34,135	1.00	34,135	
office secy iii	1.00	31,961	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	10.00	267,477	10.00	279,681	9.00	250,021	Abolish
office services clerk	4.00	106,502	5.00	131,670	4.00	109,410	Abolish
fiscal accounts clerk i	1.00	5,255	.00	0	.00	0	
fiscal accounts clerk i	1.00	17,886	1.00	21,675	1.00	21,675	
supply officer i	4.00	108,711	5.00	112,599	5.00	112,599	
operator tractor trailer	3.00	81,359	3.00	89,964	3.00	89,964	
operator tractor trailer	17.00	288,973	16.00	411,987	14.00	367,467	Abolish
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL q00b0901*	189.00	6,396,911	189.00	7,186,096	179.00	6,879,606	
TOTAL q00b09 **	189.00	6,396,911	189.00	7,186,096	179.00	6,879,606	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00c01 Maryland Parole Commission							
q00c0101 General Administration and Hearings							
chair md parole commission	1.00	90,158	1.00	91,936	1.00	91,936	
administrator v	1.00	32,627	.00	0	.00	0	
administrator iii	1.00	38,329	1.00	57,658	1.00	57,658	
mbr md parole commission	7.00	556,856	7.00	567,840	7.00	567,840	
psychology associate doct corr	1.00	57,098	1.00	58,783	1.00	58,783	
administrator ii	1.00	35,506	1.00	39,766	1.00	39,766	
hearing officer ii par comm	7.00	332,744	5.00	252,675	5.00	252,675	
admin officer iii	2.00	91,644	2.00	95,557	2.00	95,557	
admin officer iii	1.00	17,030	1.00	39,095	1.00	39,095	
hearing officer i parole comm	3.00	97,456	5.00	230,783	5.00	230,783	
admin officer ii	2.00	64,699	3.00	125,823	3.00	125,823	
admin spec iii	1.00	28,354	.00	0	.00	0	
inst parole assoc supr parole c	4.00	134,600	4.00	133,342	4.00	133,342	
inst parole assoc ii parole com	6.00	207,768	7.00	220,560	7.00	220,560	
inst parole assoc i parole com	4.00	34,341	3.00	77,486	3.00	77,486	
management associate	1.00	38,702	1.00	38,448	1.00	38,448	
admin aide	1.00	17,509	2.00	65,062	2.00	65,062	
office supervisor	5.00	94,450	4.00	131,259	4.00	131,259	
office secy iii	3.00	83,222	2.00	66,986	2.00	66,986	
office secy ii	4.00	102,694	4.00	118,496	4.00	118,496	
office secy i	2.00	11,130	2.00	44,520	2.00	44,520	
office services clerk	5.00	56,264	4.00	94,290	4.00	94,290	
obs-office clerk ii	.00	0	2.00	41,788	2.00	41,788	
office clerk ii	7.00	167,834	7.00	179,813	7.00	179,813	
office processing clerk ii	5.00	104,361	5.00	113,972	5.00	113,972	
obs-typist clerk iv	1.00	0	1.00	19,617	1.00	19,617	
office clerk i	1.00	20,529	1.00	20,347	1.00	20,347	
office clerk assistant	2.00	28,502	2.00	38,239	2.00	38,239	
TOTAL q00c0101*	79.00	2,544,407	78.00	2,964,141	78.00	2,964,141	
TOTAL q00c01 **	79.00	2,544,407	78.00	2,964,141	78.00	2,964,141	
q00c02 Division of Parole and Probation							
q00c0201 General Administration							
dir div parole prob	1.00	88,200	1.00	98,102	1.00	98,102	
exec asst dir div parole prob	1.00	73,249	1.00	77,246	1.00	78,764	
admin prog mgr iv	2.00	79,072	2.00	131,841	2.00	134,748	
administrator vi	1.00	10,097	.00	0	.00	0	
administrator v	1.00	9,442	.00	0	.00	0	
administrator iv	1.00	51,902	1.00	61,597	1.00	62,801	
fiscal services chief ii	1.00	52,906	1.00	57,011	1.00	58,124	
parole prob field supv ii	3.00	0	.00	0	.00	0	
accountant supervisor i	1.00	27,343	1.00	46,287	1.00	48,084	
administrator ii	2.00	106,010	3.00	148,768	3.00	152,429	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00c02 Division of Parole and Probation							
q00c0201 General Administration							
administrator ii	2.00	80,005	2.00	98,998	2.00	100,923	
dp staff spec	1.00	40,640	1.00	44,559	1.00	45,423	
parole prob field supv i	4.00	127,286	3.00	161,925	3.00	164,555	
personnel administrator i	1.00	31,315	1.00	39,766	1.00	41,302	
administrator i	2.00	45,636	1.00	50,535	1.00	51,519	
accountant ii	.00	0	.00	0	.00	0	
admin officer iii	.00	0	1.00	34,908	1.00	36,250	
admin officer ii	2.00	66,091	2.00	74,554	2.00	76,213	
personnel officer i	1.00	38,679	1.00	42,648	1.00	43,060	
obs-accountant-auditor iii	1.00	0	.00	0	.00	0	
agency buyer i	1.00	14,590	1.00	25,286	1.00	26,243	
personnel associate ii	3.50	100,002	3.50	121,341	3.50	123,576	
personnel associate i	.50	0	.50	12,643	.00	0	Abolish
management associate	1.00	35,600	1.00	38,448	1.00	38,820	
fiscal accounts clerk superviso	1.00	33,583	1.00	38,145	1.00	38,513	
admin aide	5.00	130,086	5.00	178,768	5.00	181,861	
fiscal accounts clerk, lead	1.00	30,121	1.00	32,246	1.00	32,863	
fiscal accounts clerk ii	5.00	103,439	4.00	121,126	4.00	122,545	
office secy ii	2.00	56,702	2.00	63,984	2.00	64,901	
office secy i	3.00	67,744	3.00	81,035	3.00	82,315	
supply officer iii	1.00	8,139	1.00	22,260	1.00	23,096	
fiscal accounts clerk i	.00	0	1.00	20,894	1.00	21,285	
supply officer i	1.00	0	.00	0	.00	0	
TOTAL q00c0201*	53.00	1,507,879	46.00	1,924,921	45.50	1,948,315	
q00c0202 Field Operations							
parole prob regional adminstr	4.00	284,664	4.00	289,643	4.00	293,893	
prgm mgr iii	2.00	131,637	2.00	130,566	2.00	133,610	
psychology services chief	1.00	44,521	1.00	48,405	1.00	50,287	
administrator iv	1.00	47,786	1.00	62,801	1.00	63,415	
administrator iv	1.00	59,495	1.00	60,416	1.00	61,597	
prgm mgr i	1.00	14,852	1.00	61,597	1.00	62,801	
administrator iii	1.00	56,755	1.00	57,658	1.00	58,221	
parole prob asst regional adm	5.00	307,006	5.00	311,597	5.00	316,473	
parole prob field supv ii	22.00	1,204,395	23.00	1,295,724	23.00	1,317,015	
parole prob field supv i	92.00	4,214,867	93.00	4,793,276	93.00	4,878,160	
administrator i	3.00	117,484	4.00	187,897	4.00	191,291	
parole prob agent sr	483.00	23,412,591	531.00	25,686,278	531.00	26,121,765	
admin officer iii	1.00	49,623	.00	0	.00	0	
admin officer ii	1.00	0	.00	0	.00	0	
emp training spec iv	3.00	0	2.00	65,430	2.00	67,938	
emp training spec iv	2.00	0	2.00	65,430	2.00	67,938	
parole prob agent ii	155.00	5,055,294	132.00	4,813,205	132.00	4,947,967	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00c0202 Field Operations							
computer info services spec i	5.00	0	.00	0	.00	0	
admin spec iii	5.00	58,056	5.00	155,670	5.00	160,928	
parole prob agent i	110.00	1,513,779	86.00	2,604,919	85.00	2,647,168	Abolish
admin spec ii	1.00	32,796	1.00	33,759	1.00	34,083	
admin spec i	1.00	25,396	1.00	29,347	1.00	30,465	
addictns prgm spec i alc drug	8.00	231,445	7.00	260,393	7.00	265,055	
lab tech i general	1.00	25,821	1.00	26,576	1.00	26,828	
drinking driver monitor supervi	15.00	560,371	15.00	605,902	15.00	618,459	
addictns counslr iii	11.00	323,512	10.00	349,251	10.00	355,680	
drinking driver monitor ii	84.00	3,233,637	106.00	3,831,680	106.00	3,898,558	
addictns counslr ii	1.00	33,673	1.00	35,066	1.00	35,403	
drinking driver monitor i	27.00	350,883	5.00	134,790	5.00	139,910	
admin aide	1.00	23,082	1.00	36,428	1.00	37,128	
office supervisor	2.00	66,709	2.00	67,518	2.00	68,812	
office secy iii	6.00	160,227	6.00	186,160	6.00	189,815	
fiscal accounts clerk ii	1.00	31,580	1.00	31,992	1.00	32,298	
office secy ii	95.00	2,699,022	97.50	2,950,480	97.00	2,992,413	Abolish
office secy i	87.00	1,677,701	84.50	2,237,876	72.50	2,010,125	Abolish
office services clerk	46.50	1,130,403	44.50	1,282,542	44.50	1,304,254	
obs-office clerk ii	1.00	26,060	1.00	26,576	1.00	27,080	
office processing clerk ii	17.00	248,910	8.00	189,702	5.50	140,348	Abolish
office processing clerk i	1.00	0	1.00	19,617	.00	0	Abolish
obs-lab asst ii	1.00	21,894	1.00	22,532	1.00	22,743	

TOTAL q00c0202*	1,305.50	47,475,927	1,288.50	53,048,699	1,271.50	53,669,924	
TOTAL q00c02 **	1,358.50	48,983,806	1,334.50	54,973,620	1,317.00	55,618,239	

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
physician program manager iii	1.00	128,692	1.00	134,196	1.00	134,196	
assoc dir behav sci pat inst	1.00	84,362	1.00	83,552	1.00	83,552	
dir patuxent institution	1.00	92,170	1.00	93,483	1.00	93,483	
warden	1.00	81,602	1.00	83,502	1.00	83,502	
prgm mgr iv	1.00	59,489	1.00	76,622	1.00	76,622	
asst warden	2.00	133,816	2.00	140,752	2.00	140,752	
prgm mgr ii	2.00	128,038	2.00	129,716	2.00	129,716	
psychology services chief	2.00	133,887	2.00	135,515	2.00	135,515	
psychologist correctional	5.00	251,559	5.00	301,879	5.00	301,879	
administrator iii	1.00	49,572	1.00	51,354	1.00	51,354	
physician clinical specialist	1.50	170,066	1.50	172,578	1.50	172,578	
fiscal services chief ii	1.00	18,393	1.00	58,124	1.00	58,124	
dp programmer analyst lead/adva	1.00	57,598	1.00	58,783	1.00	58,783	
psychology associate doct corr	3.00	156,554	3.00	157,509	3.00	157,509	
social work reg supv, criminal	3.00	186,285	3.00	176,349	3.00	176,349	
accountant supervisor i	1.00	25,758	1.00	39,766	1.00	39,766	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
personnel administrator i	1.00	53,429	1.00	53,975	1.00	53,975	
social worker adv, criminal jus	2.00	81,821	7.00	360,240	7.00	360,240	
social worker supv, criminal ju	4.00	220,895	.00	0	.00	0	
administrator i	1.00	51,512	1.00	51,765	1.00	51,765	
registered nurse	1.00	16,410	1.00	50,535	1.00	50,535	
social worker ii, criminal just	4.00	167,557	3.00	134,282	3.00	134,282	
accountant ii	1.00	35,147	1.00	36,250	1.00	36,250	
admin officer iii	1.00	46,902	2.00	90,308	2.00	90,308	
admin officer iii	1.00	46,902	1.00	47,319	1.00	47,319	
computer info services spec ii	1.00	45,519	1.00	46,419	1.00	46,419	
obs-nurse iii inst med	1.00	32,612	.00	0	.00	0	
psychology associate ii corr	2.00	89,730	2.00	91,140	2.00	91,140	
social worker i, criminal justi	2.00	74,962	2.00	80,443	1.00	45,535	Abolish
accountant i	1.00	33,201	1.00	33,969	1.00	33,969	
admin officer ii	1.00	43,489	1.00	44,314	1.00	44,314	
admin officer ii	1.00	31,433	1.00	39,504	1.00	39,504	
admin officer i	1.00	45,483	1.00	46,565	1.00	46,565	
comm volunteer coordnatr	1.00	38,756	1.00	43,960	1.00	43,960	
personnel specialist iii	1.00	36,564	1.00	38,448	1.00	38,448	
addictns prgm spec i alc drug	.00	0	1.00	38,448	1.00	38,448	
agency buyer iv	1.00	39,555	1.00	40,718	1.00	40,718	
computer operator i	1.00	28,778	1.00	29,347	1.00	29,347	
corr security chief	1.00	58,022	1.00	62,801	1.00	62,801	
corr maint services manager ii	1.00	51,338	1.00	52,353	1.00	52,353	
corr maint off manager	1.00	49,279	1.00	48,084	1.00	48,084	
corr officer major	4.00	213,296	4.00	218,004	4.00	218,004	
corr diet manager general	1.00	49,088	1.00	50,535	1.00	50,535	
corr officer captain	12.00	548,778	12.00	600,697	12.00	600,697	
corr diet supervisor	2.00	88,928	2.00	91,954	2.00	91,954	
corr maint off suprv	1.00	46,402	1.00	47,319	1.00	47,319	
corr officer lieutenant	19.00	847,138	19.00	879,622	19.00	879,622	
corr diet off ii cooking	11.00	385,116	11.00	418,202	11.00	418,202	
corr maint off ii carpentry	1.00	40,318	1.00	41,504	1.00	41,504	
corr maint off ii electrical	2.00	75,265	2.00	77,142	2.00	77,142	
corr maint off ii grnds supvsn	1.00	40,318	1.00	41,504	1.00	41,504	
corr maint off ii maint mech	2.00	79,784	2.00	78,382	2.00	78,382	
corr maint off ii metal maint	1.00	16,859	1.00	30,664	.00	0	Abolish
corr maint off ii plumbing	1.00	40,239	1.00	41,504	1.00	41,504	
corr maint off ii stat eng 1st	1.00	40,695	1.00	41,504	1.00	41,504	
corr maint off ii steam fitting	1.00	26,917	1.00	30,664	.00	0	Abolish
corr officer sergeant	38.00	1,470,994	38.00	1,553,900	38.00	1,553,900	
corr rec officer iii	1.00	40,318	1.00	41,504	1.00	41,504	
corr diet off i cooking	2.00	46,963	2.00	57,498	1.00	28,749	Abolish
corr maint off i maint mech	1.00	12,028	1.00	30,982	1.00	30,982	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00d00 Patuxent Institution							
q00d0001 Services and Institutional Operations							
corr maint off i plumbing	1.00	20,895	1.00	37,423	1.00	37,423	
corr officer ii	260.00	8,008,425	256.00	8,962,046	251.00	8,810,366	Abolish
corr supply officer suprv	1.00	37,769	1.00	38,880	1.00	38,880	
corr officer i	63.00	1,253,289	67.00	1,806,186	64.00	1,725,312	Abolish
corr supply officer iii	2.00	82,575	3.00	102,783	3.00	102,783	
corr supply officer ii	3.00	90,442	4.00	128,327	4.00	128,327	
corr supply officer i	4.00	81,229	2.00	47,444	2.00	47,444	
addictns counslr iii	.00	0	1.00	38,145	1.00	38,145	
personnel associate ii	1.00	33,685	1.00	35,740	1.00	35,740	
fiscal accounts clerk manager	1.00	40,892	1.00	41,839	1.00	41,839	
management associate	2.00	81,124	2.00	81,451	2.00	81,451	
commitment records specialist s	1.00	37,655	1.00	38,145	1.00	38,145	
fiscal accounts clerk superviso	3.00	94,301	3.00	96,690	3.00	96,690	
admin aide	2.00	69,558	2.00	71,480	2.00	71,480	
commitment records specialist l	1.00	34,970	1.00	35,740	1.00	35,740	
commitment records specialist i	2.00	65,882	2.00	66,986	2.00	66,986	
fiscal accounts clerk, lead	1.00	29,939	1.00	31,048	1.00	31,048	
office processing clerk supr	1.00	29,874	1.00	30,465	.00	0	Abolish
office secy iii	1.00	46,748	2.00	65,775	2.00	65,775	
fiscal accounts clerk ii	4.00	108,365	4.00	115,397	4.00	115,397	
office secy ii	3.00	69,797	2.00	52,133	1.00	24,616	Abolish
office secy i	1.00	4,412	1.00	25,806	1.00	25,806	
office services clerk	1.00	27,439	1.00	28,337	1.00	28,337	
fiscal accounts clerk i	1.00	2,170	.00	0	.00	0	
fiscal accounts clerk trainee	.00	0	1.00	19,617	.00	0	Abolish
office clerk i	1.00	26,347	1.00	26,868	1.00	26,868	

TOTAL q00d0001*	523.50	17,664,363	525.50	19,852,703	510.50	19,417,565	
TOTAL q00d00 **	523.50	17,664,363	525.50	19,852,703	510.50	19,417,565	
q00e00 Inmate Grievance Office							
q00e0001 General Administration							
exec dir inmate grievance comm	1.00	81,153	1.00	81,228	1.00	81,228	
admin officer ii	1.00	44,047	1.00	44,314	1.00	44,314	
admin officer i	1.00	31,010	1.00	30,664	1.00	30,664	
admin aide	1.00	35,797	1.00	35,740	1.00	35,740	
office secy i	2.00	55,735	2.00	55,794	2.00	55,794	

TOTAL q00e0001*	6.00	247,742	6.00	247,740	6.00	247,740	
TOTAL q00e00 **	6.00	247,742	6.00	247,740	6.00	247,740	
q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec dir pol corr train comm	1.00	91,009	1.00	92,806	1.00	92,806	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol

q00g00 Police and Correctional Training Commissions							
q00g0001 General Administration							
exec aide iv	1.00	45,858	1.00	83,502	1.00	83,502	
administrator vii	1.00	74,374	1.00	75,148	1.00	75,148	
asst attorney general vi	1.00	65,156	1.00	73,701	1.00	73,701	
administrator vi	4.00	197,397	4.00	251,354	4.00	251,354	
administrator v	2.80	139,589	1.80	114,535	1.80	114,535	
administrator iii	2.00	71,798	2.00	99,008	2.00	99,008	
administrator i	3.00	143,134	3.00	140,898	3.00	140,898	
asst attorney general v	.00	7,904	.00	0	.00	0	
administrator iv	3.00	159,078	3.00	175,640	3.00	175,640	
administrator ii	.00	19,570	.00	0	.00	0	
rangemaster	1.00	46,301	1.00	46,287	1.00	46,287	
maint supv iii	1.00	49,088	1.00	50,535	1.00	50,535	
admin officer iii	5.00	213,606	5.00	224,272	5.00	224,272	
armorer instructor	.00	10,055	.00	0	.00	0	
admin officer ii	10.80	409,599	10.80	428,886	10.80	428,886	
firearms instructor	2.00	76,837	2.00	74,665	2.00	74,665	
admin officer i	1.00	26,536	1.00	30,664	1.00	30,664	
admin spec iii	3.00	97,895	3.00	109,514	3.00	109,514	
admin spec ii	1.00	35,047	1.00	35,740	1.00	35,740	
agency buyer iv	1.00	33,042	1.00	34,322	1.00	34,322	
fiscal accounts technician i	1.00	29,332	1.00	30,465	1.00	30,465	
admin aide	.00	0	.00	0	.00	0	
admin aide	4.00	136,324	4.00	139,669	4.00	139,669	
office secy iii	4.00	91,850	3.00	85,973	3.00	85,973	
office secy ii	3.00	72,761	3.00	81,163	3.00	81,163	
office services clerk	.40	8,673	.40	9,238	.40	9,238	
maint chief iv non lic	1.00	37,350	1.00	38,448	1.00	38,448	
maint chief iii	1.00	34,660	1.00	35,345	1.00	35,345	
automotive services specialist	1.00	32,179	1.00	33,123	1.00	33,123	
maint chief ii	1.00	34,871	1.00	35,740	1.00	35,740	

TOTAL q00g0001*	61.00	2,490,873	59.00	2,630,641	59.00	2,630,641	
TOTAL q00g00 **	61.00	2,490,873	59.00	2,630,641	59.00	2,630,641	
q00k00 Criminal Injuries Compensation Board							
q00k0001 Administration and Awards							
prgm mgr ii	1.00	59,408	1.00	60,905	1.00	60,905	
administrator i	1.00	44,839	1.00	45,902	1.00	45,902	
claims investigator iii	1.00	29,894	1.00	31,048	1.00	31,048	
claims investigator i	3.00	80,372	3.00	84,504	3.00	84,504	
office processing clerk i	1.00	19,716	1.00	20,347	1.00	20,347	

TOTAL q00k0001*	7.00	234,229	7.00	242,706	7.00	242,706	
TOTAL q00k00 **	7.00	234,229	7.00	242,706	7.00	242,706	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00n00 Maryland Commission on Correctional Standards							
q00n0001 General Administration							
prgm mgr iv	1.00	72,864	1.00	76,622	1.00	76,622	
administrator iii	1.00	54,458	1.00	56,555	1.00	56,555	
administrator i	1.00	48,305	1.00	50,535	1.00	50,535	
admin officer iii	1.00	35,265	1.00	47,319	1.00	47,319	
management associate	1.00	39,449	1.00	41,504	1.00	41,504	
office secy i	1.00	14,674	1.00	22,260	1.00	22,260	
TOTAL q00n0001*	6.00	265,015	6.00	294,795	6.00	294,795	
TOTAL q00n00 **	6.00	265,015	6.00	294,795	6.00	294,795	
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
comm pretrial detention and svc	1.00	107,124	1.00	109,243	1.00	109,243	
dep comm pretrial detention and	1.00	77,625	1.00	79,407	1.00	79,407	
asst attorney general vi	1.00	76,633	1.00	78,128	1.00	78,128	
administrator iii	1.00	58,143	1.00	58,783	1.00	58,783	
fiscal services chief ii	1.00	62,083	1.00	62,801	1.00	62,801	
staff atty ii attorney genral	1.00	21,720	1.00	47,583	1.00	47,583	
accountant supervisor i	1.00	45,889	1.00	46,287	1.00	46,287	
administrator ii	1.00	53,960	1.00	55,027	1.00	55,027	
administrator ii	2.00	71,106	2.00	94,793	2.00	94,793	
personnel administrator i	1.00	1,865	1.00	39,766	.00	0	Abolish
staff atty i attorney general	.00	24,534	.00	0	.00	0	
administrator i	2.00	71,554	3.00	147,862	3.00	147,862	
administrator i	1.00	50,055	1.00	50,535	1.00	50,535	
accountant ii	1.00	37,239	1.00	37,645	1.00	37,645	
admin officer iii	1.00	45,658	1.00	47,319	1.00	47,319	
admin officer ii	2.00	57,044	2.00	85,358	2.00	85,358	
agency buyer v	1.00	10,920	1.00	32,715	.00	0	Abolish
personnel officer i	1.00	39,366	1.00	40,267	1.00	40,267	
admin officer i	1.00	43,632	1.00	41,504	1.00	41,504	
management specialist ii	1.00	41,199	1.00	41,504	1.00	41,504	
corr maint services manager ii	1.00	12,079	1.00	58,783	1.00	58,783	
corr officer captain	2.00	109,517	3.00	148,771	3.00	148,771	
corr officer lieutenant	5.00	225,251	5.00	230,378	5.00	230,378	
corr officer sergeant	5.00	202,132	5.00	205,963	5.00	205,963	
corr officer ii	1.00	36,111	1.00	28,749	.00	0	Abolish
corr supply officer suprv	.00	7,989	1.00	38,880	1.00	38,880	
agency procurement specialist i	1.00	40,404	1.00	45,535	1.00	45,535	
obs-fiscal accounts supervisor	1.00	23,057	1.00	33,123	1.00	33,123	
personnel associate ii	2.00	73,913	2.00	70,146	2.00	70,146	
personnel associate i	1.00	0	1.00	25,286	.00	0	Abolish
fiscal accounts clerk manager	1.00	39,238	1.00	39,504	1.00	39,504	
fiscal accounts clerk superviso	2.00	69,393	2.00	69,358	2.00	69,358	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00p00 Division of Pretrial Detention and Services							
q00p0001 General Administration							
admin aide	3.00	68,880	3.00	91,745	2.00	64,787	Abolish
obs-dpds fiscal clerk	1.00	35,047	1.00	35,740	1.00	35,740	
fiscal accounts clerk, lead	1.00	29,624	1.00	30,465	1.00	30,465	
office secy iii	1.00	11,898	2.00	63,958	2.00	63,958	
fiscal accounts clerk ii	9.00	280,276	11.00	305,094	11.00	305,094	
office secy ii	1.00	24,824	.00	0	.00	0	
office secy i	1.00	26,825	1.00	23,964	1.00	23,964	
fiscal accounts clerk i	1.00	4,268	1.00	20,894	.00	0	Abolish
office clerk ii	1.00	24,259	2.00	44,974	2.00	44,974	
office processing clerk ii	1.00	12,394	1.00	28,118	1.00	28,118	
TOTAL q00p0001*	64.00	2,354,728	70.00	2,835,955	64.00	2,661,587	
q00p0002 Pretrial Release Services							
administrator iv	1.00	60,297	1.00	62,801	1.00	62,801	
administrator iii	1.00	53,836	1.00	53,371	1.00	53,371	
administrator ii	1.00	53,960	1.00	55,027	1.00	55,027	
admin officer iii	3.00	100,427	3.00	141,957	3.00	141,957	
admin officer ii	5.00	140,451	5.00	195,102	4.00	162,387	Abolish
alternative sentencing case mgr	6.00	225,651	6.00	236,571	5.00	203,856	Abolish
corr case management spec ii	1.00	42,951	1.00	39,504	1.00	39,504	
admin officer i	4.00	186,046	4.00	162,174	4.00	162,174	
pretrial release case agent	18.00	638,611	23.00	849,195	23.00	849,195	
pretrial release invstgtns supv	4.00	143,549	4.00	144,563	4.00	144,563	
pretrial release invest ii	38.00	834,624	33.00	1,004,176	33.00	1,004,176	
pretrial release invest i	9.00	232,224	9.00	240,737	9.00	240,737	
pretrial release invest trainee	11.00	267,110	11.00	260,695	11.00	260,695	
office secy ii	2.00	62,702	2.00	63,984	2.00	63,984	
office secy i	1.00	22,886	1.00	23,096	1.00	23,096	
office processing clerk ii	2.00	55,400	2.00	56,770	1.00	28,652	Abolish
TOTAL q00p0002*	107.00	3,120,725	107.00	3,589,723	104.00	3,496,175	
q00p0003 Baltimore City Detention Center							
warden	1.00	82,383	1.00	83,502	1.00	83,502	
asst warden	2.00	139,591	2.00	137,967	2.00	137,967	
prgm mgr ii	.00	0	1.00	48,405	.00	0	Abolish
psychology services chief	1.00	67,088	1.00	68,415	1.00	68,415	
nursing program conslt/admin i	1.00	56,848	1.00	60,416	1.00	60,416	
obs-dpds administrator	2.00	62,002	2.00	109,358	1.00	64,029	Abolish
administrator iii	1.00	45,417	1.00	45,805	1.00	45,805	
pre release facility admin	2.00	130,621	2.00	134,200	2.00	134,200	
psychologist correctional	1.00	10,165	.00	0	.00	0	
psychology associate doct corr	1.00	19,513	1.00	49,432	1.00	49,432	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
addictns prgm spec ii alc dru	1.00	45,010	1.00	45,902	1.00	45,902	
administrator i	3.00	125,996	1.00	50,535	1.00	50,535	
corr case management manager	1.00	53,341	1.00	50,535	1.00	50,535	
obs-social worker v	1.00	40,643	1.00	37,255	.00	0	Abolish
admin officer iii	2.00	48,862	2.00	82,227	1.00	47,319	Abolish
corr case management supervisor	1.00	0	1.00	34,908	1.00	34,908	
admin officer ii	3.00	95,491	3.00	121,343	2.00	88,628	Abolish
chaplain	1.00	41,761	1.00	44,314	1.00	44,314	
corr case management spec ii	4.00	173,359	4.00	174,748	4.00	174,748	
psychology associate i corr	.00	0	1.00	32,715	1.00	32,715	
admin officer i	1.00	37,499	.00	0	.00	0	
social work associate v	8.00	293,099	8.00	319,635	7.00	288,971	Abolish
admin spec iii	1.00	37,905	1.00	38,145	1.00	38,145	
inventory control specialist	1.00	28,735	1.00	29,844	1.00	29,844	
obs-dpds work release counselor	1.00	38,126	1.00	38,880	1.00	38,880	
corr diet reg manager dietetic	1.00	60,940	1.00	62,801	1.00	62,801	
corr security chief	1.00	68,227	1.00	62,801	1.00	62,801	
corr maint services manager ii	1.00	45,815	.00	0	.00	0	
corr maint off manager	1.00	53,679	1.00	53,975	1.00	53,975	
corr officer major	3.00	216,490	5.00	270,927	5.00	270,927	
obs-dpds corr officer captain	3.00	59,718	1.00	55,027	1.00	55,027	
corr officer captain	14.00	796,059	21.00	1,025,136	21.00	1,025,136	
corr maint off suprv	2.00	93,803	2.00	94,638	2.00	94,638	
corr officer lieutenant	42.00	1,395,253	43.00	1,868,883	43.00	1,868,883	
corr residence couns supv	2.00	83,124	2.00	84,581	2.00	84,581	
corr laundry off ii	1.00	40,699	1.00	41,504	1.00	41,504	
corr maint off ii electrical	2.00	81,207	2.00	83,008	2.00	83,008	
corr maint off ii maint mech	13.00	431,522	12.00	469,665	12.00	469,665	
corr maint off ii metal maint	1.00	33,265	1.00	37,721	1.00	37,721	
corr maint off ii plumbing	1.00	35,197	1.00	35,638	1.00	35,638	
corr maint off ii refrig mech	1.00	36,799	1.00	37,721	1.00	37,721	
corr officer sergeant	45.00	1,752,966	51.00	2,094,420	51.00	2,094,420	
corr maint off i electrical	1.00	23,559	2.00	66,798	2.00	66,798	
corr maint off i maint mech	2.00	63,088	1.00	34,679	1.00	34,679	
corr maint off i stat eng 1st	1.00	4,301	1.00	33,399	1.00	33,399	
corr officer ii	477.00	15,919,601	479.00	17,042,332	470.00	16,741,468	Abolish
corr residence couns ii	9.00	301,613	8.00	308,113	8.00	308,113	
corr supply officer suprv	2.00	66,834	1.00	38,880	1.00	38,880	
corr officer i	36.00	1,032,970	105.00	2,840,011	100.00	2,705,221	Abolish
corr residence couns i	1.00	29,465	1.00	33,759	1.00	33,759	
corr supply officer iii	1.00	34,404	1.00	35,740	1.00	35,740	
corr supply officer ii	6.00	193,992	6.00	201,676	6.00	201,676	
corr supply officer i	1.00	698	1.00	23,722	1.00	23,722	
commitment records spec manager	2.00	81,225	2.00	82,222	2.00	82,222	
commitment records specialist s	6.00	222,989	6.00	228,148	6.00	228,148	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
q00p0003 Baltimore City Detention Center							
obs-dpds admin aide	1.00	37,340	1.00	38,880	1.00	38,880	
obs-dpds office supervisor	1.00	20	1.00	28,749	.00	0	Abolish
admin aide	2.00	70,017	2.00	71,480	2.00	71,480	
commitment records specialist l	6.00	207,062	6.00	211,785	6.00	211,785	
commitment records specialist i	9.00	281,941	9.00	289,408	9.00	289,408	
office secy iii	.00	0	1.00	26,243	1.00	26,243	
obs-dpds officer clerk	1.00	30,406	1.00	29,988	1.00	29,988	
office processing clerk lead	1.00	27,147	1.00	25,806	1.00	25,806	
office secy i	2.00	68,818	1.00	27,291	1.00	27,291	
office services clerk	1.00	30,371	1.00	29,988	1.00	29,988	
office processing clerk ii	1.00	25,204	1.00	26,576	1.00	26,576	
TOTAL q00p0003*	745.00	25,711,283	824.00	29,992,605	803.00	29,298,926	
q00p0004 Central Booking and Intake Facility							
warden	1.00	20,097	1.00	77,246	1.00	77,246	
asst warden	2.00	132,445	2.00	127,505	2.00	127,505	
administrator ii	3.00	61,697	3.00	119,298	3.00	119,298	
social worker ii, criminal just	1.00	42,970	1.00	45,029	1.00	45,029	
admin officer iii	7.00	140,710	3.00	135,843	3.00	135,843	
admin officer iii	8.00	298,518	7.00	298,434	7.00	298,434	
admin officer ii	8.00	0	1.00	32,715	1.00	32,715	
chaplain	1.00	40,122	1.00	41,044	1.00	41,044	
admin officer i	7.00	0	6.00	183,984	6.00	183,984	
ems training spec ii	1.00	21,791	1.00	33,055	1.00	33,055	
pretrial release invest ii	1.00	0	.00	0	.00	0	
corr security chief	1.00	63,037	1.00	64,029	1.00	64,029	
corr officer major	3.00	166,607	4.00	219,056	4.00	219,056	
corr officer captain	10.00	494,558	12.00	588,398	12.00	588,398	
corr maint off suprv	2.00	88,542	2.00	94,638	2.00	94,638	
corr officer lieutenant	34.00	998,952	34.00	1,540,535	34.00	1,540,535	
arrest booking officer lead	2.00	92,165	3.00	117,615	3.00	117,615	
corr maint off ii automotv serv	3.00	79,761	3.00	110,558	3.00	110,558	
corr maint off ii electrical	2.00	55,810	2.00	71,331	2.00	71,331	
corr maint off ii metal maint	1.00	38,321	1.00	39,191	1.00	39,191	
corr maint off ii plumbing	2.00	73,796	2.00	75,585	2.00	75,585	
corr maint off ii refrig mech	1.00	40,699	1.00	41,504	1.00	41,504	
corr maint off ii stat eng 1st	1.00	46,708	2.00	83,008	2.00	83,008	
corr officer sergeant	27.00	1,011,319	29.00	1,189,588	29.00	1,189,588	
arrest booking officer ii	26.00	688,457	24.00	812,205	24.00	812,205	
corr maint off i electrical	1.00	13,703	.00	0	.00	0	
corr officer ii	213.00	8,272,665	263.00	8,838,179	256.00	8,614,963	Abolish
arrest booking officer i	9.00	314,242	10.00	269,580	10.00	269,580	
corr officer i	134.00	1,989,951	60.00	1,623,665	59.00	1,596,707	Abolish
corr supply officer iii	6.00	199,655	6.00	202,237	6.00	202,237	

PERSONNEL DETAIL

Public Safety and Correctional Services

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
-----	-----	-----	-----	-----	-----	-----	-----
q00p0004 Central Booking and Intake Facility							
corr supply officer ii	14.00	409,027	16.00	472,551	16.00	472,551	
corr supply officer i	6.00	99,076	4.00	94,888	4.00	94,888	
management associate	.00	0	1.00	30,664	.00	0	Abolish
commitment records specialist s	2.00	72,013	2.00	72,768	2.00	72,768	
admin aide	1.00	29,568	1.00	30,153	1.00	30,153	
commitment records specialist l	2.00	61,209	2.00	61,456	2.00	61,456	
commitment records specialist i	8.00	279,929	14.00	387,742	12.00	337,170	Abolish
office secy iii	3.00	58,106	1.00	31,048	1.00	31,048	
commitment records specialist i	9.00	175,874	5.00	141,686	5.00	141,686	
office secy ii	1.00	24,599	1.00	25,545	1.00	25,545	
office services clerk	1.00	29,135	1.00	29,988	1.00	29,988	
data entry operator ii	4.00	59,871	2.00	50,720	2.00	50,720	
office clerk ii	1.00	9,920	.00	0	.00	0	
office processing clerk ii	2.00	47,317	1.00	21,675	1.00	21,675	
data entry operator i	5.00	89,722	5.00	103,400	3.00	64,166	Abolish
obs-office clerk i	3.00	47,820	2.00	41,452	2.00	41,452	
-----	-----	-----	-----	-----	-----	-----	-----
TOTAL q00p0004*	580.00	16,980,484	543.00	18,670,791	530.00	18,300,147	
TOTAL q00p00 **	1,496.00	48,167,220	1,544.00	55,089,074	1,501.00	53,756,835	